

CITY OF MANHATTAN BEACH CALIFORNIA



2015-2019 CAPITAL IMPROVEMENT PLAN JUNE 17, 2014

Bruce Moe, Interim City Manager & Director of Finance

Tony Olmos, Director of Public Works



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City of Manhattan Beach

FY2015-2019 Capital Improvement Plan

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June 17, 2014

Honorable Mayor and Members of the City Council:

It is my pleasure to submit the Capital Improvement Plan (CIP) for City Council consideration. The Plan covers a number of projects for funding consideration in Fiscal Year 2014-2015, as well as projects in outlying years to serve as a planning tool. A Reader's Guide is included in the Introduction section of this Plan. A CIP provides for multiyear systematic scheduling of local physical improvements based on sound planning, public demand for the improvements, and the city's ability to pay for the improvements. Effective CIP planning is essential if the community infrastructure is to be properly maintained for use by the community. The CIP was developed to achieve the following goals:

- Achieve regulatory compliance
- Replace or rehabilitate aging water and sewer infrastructure
- Rehabilitate existing public buildings
- Maintain and improve roadway pavement
- Promote the community's sustainable future
- Enhance public vitality, health and safety
- Improve traffic circulation
- Create a positive community legacy

The five year plan includes 98 projects (carryover and new) estimated at \$107 million dollars. It is important to note that the Water, Wastewater and Sepulveda Bridge Projects combined encapsulate approximately 69% of the total five-year funding.

The Plan reflects 36 projects for FY14-15 (30 new projects, and 6 carryover projects which require additional funding in FY14-15 to move toward completion). In its current state, the plan considers \$17 million in new fiscal appropriations for FY14-15. All listed projects have identified project funding.

Capital Improvement Fund

Capital Improvement Funds are generated from General Funds and are distinguished from other funds as being more discretionary and not restricted to certain uses such as Water Funds or funds reserved in various dedicated fund types. Previously funded projects include the Facilities Condition Assessment, Marine Avenue Park Synthetic Grass Field, and Strand Stairs Rehabilitation. New projects include Facility Improvements, the Citywide Sign Program and Veterans Parkway Phase I Design Improvements.

Gas Tax Fund (Includes Gas Tax, Prop. 42, MTA, STP-L, Measure R South Bay Hwy) and Measure R (Local Return Fund)

The City funds street improvement projects with the dollars it receives from various sources including State and County Gas Tax Funds. These funds are restricted and may only be used for street-related improvements. Annual street improvements typically include the Slurry Seal Program, the Curb, Gutter and Ramp program and arterial and collector pavement rehabilitation projects. In FY 2015-15 Areas 2 and 3 will be the focus for the Slurry Seal program, and Area 3 and a section of Parkview Avenue will be the focus for the Concrete Curb, Gutter and Ramp Replacement programs.

Beginning in 2009, the City began receiving Measure R Local Return funding. The funding is available, on a per capita basis, through a Los Angeles County measure passed by voters in 2008. Funds may be used for street and transit purposes. Previous projects include the Pathway to the Sea. FY 2014-15 funds will be utilized for a Signalized Crosswalk at Manhattan Beach Blvd. at the Target Driveway as well as Raised Median Construction on Manhattan Beach Blvd. just west of Aviation Blvd.

Water and Wastewater Funds

The Water and Wastewater Funds are used for repairs and improvements to the city's water and wastewater infrastructure. Proposed water and sewer projects were identified through Utility Master Plans completed in 2010. These plans indicated significant investment is required to assure the long-term dependability of the water and sewer systems. FY 14-15 projects include Rehabilitation of Gravity Sewer Mains, the design portion of the Poinsettia Sewage Lift Station Replacement and Force Main Replacement, Block 35 Ground Level Reservoir Replacement, Painting the Elevated Tank at Block 35, and the design portion of the Peck Ground Level Reservoir Replacement.

Stormwater Funds

The Stormwater Funds are used for repairs and improvements to the city's storm drain system. The city's General Fund will subsidize the Stormwater Fund in FY 14-15 due to a lack of revenue. With the new NPDES permit, the city's responsibility to create or improve solutions for storm drain pollution prevention is greatly increasing. FY 14-15 funding will allow spot repairs and sectional improvements of the city's storm drain system.

Parking Funds

The Parking Funds are used for repairs and improvements to the city's parking lots and meters. Funding is obtained through the city's parking meter program (\$.50/hr is dedicated from on-street meters to CIP fund). FY 14-15 projects include Parking Structure Structural Rehabilitation for Lots 2, 3, and 4, and the replacement of the Lot 1 Retaining Wall at 10th and Bayview.

Unfunded Projects

Capital funding constraints limit how many projects the City can fund. There are needs in excess of those projects included in the proposed CIP. Included at the end of this Plan is a list of unfunded projects that would be included in the CIP if sufficient funding were available. As

funding becomes available, additional projects proposed can be prioritized by the City Council for funding.

Conclusion

I wish to thank the City staff in their efforts in putting together this comprehensive plan and the City Council for their continued leadership and direction in helping to create a more livable, beautiful and safe community for all Manhattan Beach residents.

Sincerely,

Bruce Moe
Interim City Manager



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City of Manhattan Beach FY2015-2019 Capital Improvement Plan Reader's Guide

A Capital Improvement Plan (CIP) is very important for planning and managing a city's growth and development, as well as maintaining existing infrastructure. It begins to implement some of the community's goals and objectives and encourages discussion of the City's long-range vision. There are many factors involved in developing a Capital Improvement Plan. In this section, answers to frequently asked questions are provided, such as:

- What is a five-year Capital Improvement Plan?
- What is the purpose of a five-year Capital Improvement Plan?
- How do I read a Capital Improvement Plan?
- Who develops the CIP?
- Where does the money come from to pay for the CIP?
- What is the general philosophy behind the funding decisions?
- Will the CIP have any impact on the Operating Budget?
- Is there a policy behind a CIP?

What is a five-year Capital Improvement Plan?

A five-year Capital Improvement Plan is a planning document that shows a city's capital infrastructure needs for the next five-years. The document presents these needs in the form of project proposals for construction of various capital projects in the city. A capital project is defined as new, replacement of, or improvements to infrastructure (buildings, roads, parks, water mains, etc.) which have a minimum life expectancy of five-years and a minimum expense of \$10,000. (However, some capital projects fall outside this definition; these are one-time expenditures for initial studies that are associated with other capital improvement projects.) The first year's projects in a Capital Improvement Plan become that year's Capital Budget.

A Capital Improvement Plan can be a very dynamic document. In Manhattan Beach, the plan is revised every year. Therefore, the City's priorities and needs can be re-evaluated during each subsequent year. Thus, it is important to understand that the City Council usually appropriates funds for first year projects only and is not committed to doing any projects beyond the first year. As the community's goals change to reflect current issues and concerns, so will the direction of the Capital Improvement Plan since it is intended to meet the service and infrastructure needs of the community.

What is the purpose of a five-year Capital Improvement Plan?

The five-year Capital Improvement Plan is a framework for developing the City's current and future operating and capital needs. This systematic approach to programming operating and capital needs includes the following benefits:

Maximizes State and Federal Aid - Many State and Federal programs require early identification of community needs and incorporation of these needs into regional plans before the community can apply for project funding. A long-range capital improvement plan allows the community to program its needs in sufficient time to be included in regional plans. Also, it allows the community to coordinate future needs with various Federal and State Program criteria.

- **Establishes the level of capital expenditures the community can safely afford over the next five-years** – Multiple-year financial planning sets the basis from which the City Council can make capital project financial decisions. Pre-determining expenditures and revenues allows the community to prioritize capital expenditures and new programs without creating adverse impacts to existing services in the community.
- **Provides greater opportunity to fund larger projects** - The long-range capital plan provides a mechanism for funding larger more expensive capital improvement projects. This encourages a broad overview of needs and avoids a “piecemeal” approach to improving the community's infrastructure. By identifying projects early, the most economical means of financing can be selected in advance. This financial planning helps the community avoid commitments and debts that may limit the initiation of more important projects at a later date.
- **Assists in maintaining a balance between debt service and current expenditures** - Pre-determining the operating and capital expenditures provides an early indication of the City's need to obtain outside financing, and its ability to pay the debt service on these loans, within the limitation of annual revenues, and without impacting the operating budget.
- **Keeps the community informed of current and future projects** - The Capital Improvement Plan informs the public about the short and long-range fiscal and capital development goals for the community. It assists the citizens in understanding the constraints and limitations of capital improvements and community service financing.
- **Focuses attention on community goals, needs and capabilities** - The capital improvement process ensures that City objectives, future needs, and financial capabilities are incorporated into the planning of capital projects and services. The Capital Improvement Plan provides a mechanism for prioritizing new capital projects and programs based upon identifiable needs and available resources.
- **Encourages cooperation and coordination between City departments and other agencies** - Early identification of community needs allows the City ample time to plan and coordinate capital project construction with other City departments and outside agencies.
- **Consideration of impact on the Operating Budget** - The Capital Improvement Plan process forces consideration of how projects, once completed, will affect the

City's Operating Budget. Too often, a capital project is built with little or no consideration of its operational cost and the potential impact on the annual Operating Budget.

How Do I Read a Capital Improvement Plan?

A quick review of this document without some preparation can be frustrating to the reader who simply wants to learn and understand what the City is doing with their tax dollars. The key to understanding this document is realizing that the information is presented in many different ways, with several different perspectives. Each capital project is presented in the following categories:

By Project Type: The bulk of the Capital Improvement Plan is individual project descriptions. If you would like to learn more about a specific project such as costs, description and location, and /or justification, this is the section you should use.

The project descriptions are grouped into project categories such as Facilities, Streets, Wastewater, Water, etc. Reviewing the projects by category allows the reader insight into what the City proposes to do in that general area. Individual projects may be scattered around the City, but the reader can learn what the priorities are and the type of projects emphasized in that category.

Also, it is important to understand that Staff has determined that funds will be available for these projects and City Council has ranked these projects high enough, compared to other projects, to designate them for completion. However, it must be stated that the City Council has only committed to the projects designated for funding in FY 2014-2015 of the five-year capital improvement plan. Projects in the remaining years are shown only to establish the City Council's current priorities. Those priorities may change next year and the City Council must have the flexibility to meet new priorities as they arise.

By Funding Source: The projects are also grouped by funding source. The section titled "Projects by Fund" shows a summary page for each fund that will be paying for any capital project. The summary shows all projects within a fund. It is important to understand that a single project can receive funds from several different sources. In other words, the same project could be listed several times but under different funding sources. Likewise, a single fund can pay for projects that may fall into several different project categories.

Who Develops the Capital Improvement Plan?

The Capital Improvement Plan is developed in cooperation with all City departments, the City Council, and the public. The various City departments and divisions identify projects to be considered in the Capital Improvement Plan, complete the Capital Improvement Project Request Form describing the proposed project, and coordinate with one another on projects that involve more than one department.

CIP Committee: The CIP Committee consists of a representative from each City department. The Committee administers and conducts the process through which projects are selected for funding. The Committee develops criteria for ranking all projects in order of importance, reviews and ranks all General Fund projects, and develops a proposed Capital Improvement Plan that is fiscally sound and meets the City's goals and policies. The Capital Improvement Plan Committee includes the following positions:

- City Manager
- Director of Public Works
- Finance Director
- Director of Community Development
- Director of Parks & Recreation
- Police Chief
- Fire Chief

CIP Staff: The Capital Improvement Plan Staff provide support and complete staff work for the CIP Committee. Duties of the CIP Staff include assisting in the completion of the CIP Request Forms, working with all departments to develop revenue and expenditure summaries for each funding source, assembling and preparing all documents and materials, coordinating with the Engineering Division to prepare CIP project cost estimates, coordinating the entire CIP process, and making presentations to City Commissions and the public. The CIP Staff includes the following positions:

- City Engineer
- City Controller
- Public Works Senior Management Analyst

City Commissions: The proposed Capital Improvement Plan is initially presented to the Parking and Public Improvements Commission (PPIC) to review the projects and provide comment. In addition, the Parking and Public Improvement Commission hears public comments concerning proposed capital projects.

The proposed Capital Improvement Plan is then reviewed by the Planning Commission for consistency with the City's General Plan. All information provided by the Parking and Public Improvements Commission and the Planning Commission is forwarded to the City Council.

Manhattan Beach City Council: The City Council reviews, discusses and adopts the Capital Improvement Plan as part of the operating budget process.

Where does the money come from to pay for the CIP?

The cost of capital projects is allocated to several different funds depending upon the nature of the project. For example, capital projects that are associated with maintaining or upgrading the water system are paid for out of the city's Water Fund. The Water Fund generates revenue from water rate payers. It should be noted that projects which

impact more than one department or program may have multiple funding sources. In this case, the total project cost will be shared among the various funding sources.

Every fund with an associated capital project cost is included in the “Projects by Fund” section later in this book. If you are interested in the impact of proposed capital projects on any particular fund, please read the summary for that fund.

What is the general philosophy behind the Funding Decisions?

The City uses a “pay-as-you-go” philosophy in funding capital projects whenever possible. This means that if the funds are not available in current receipts combined with the fund balance to complete the project, the project is not recommended for completion. An exception to this policy may occur from time-to-time due to extraordinary infrastructure replacement needs that arise. The City Council may approve the issuance of revenue bonds to fund large scale infrastructure repairs or replacements if current revenues will not support the needed work.

Will the CIP have any impact on the Operating Budget?

Capital projects typically either increase or decrease operating expenses. Projects that replace or rehabilitate existing facilities will likely decrease maintenance and operating costs, such as the annual water line replacement and street resurfacing programs. Projects that build new facilities and/or enhance services typically increase operating expenses to fund the increased staffing and maintenance needs of those facilities. Finally, a new facility or program that is the result of a capital project may increase revenue by offering a new service to residents. In this circumstance, the City may establish new fees to recover operating costs related to the new service being provided.

Is there a policy behind a Capital Improvement Plan?

The five-year Capital Improvement Plan is based on a long-term vision of the City, as developed by the City Council, to maintain the reliability of the City’s infrastructure and to meet the needs and desires of the community for City services.

During the development of the five-year Capital Improvement Plan, capital projects that affect public health and safety, and/or legal mandates are given the highest priority. Emphasis is placed on capital projects that maintain existing service levels or prevent damage to critical property or disruption of service to the community. Projects that would enhance existing services or improve efficiency beyond industry standards receive secondary priority.

In Conclusion

This long-range vision of the City’s infrastructure needs is the result of a combined effort and input of the City Council, City staff, and the public. These projects are intended to improve the quality of life for those who live, play and work in the City of Manhattan Beach.



City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Glossary of Key Terms

<u>Term</u>	<u>Definition/Explanation</u>
Capital Improvement Fund	<i>The Capital Improvement Fund</i> is used to account for capital projects not eligible for funding from other specific funding sources. Funding sources are derived from various sources such as grant funds or transfers from the General Fund.
Gas Tax Fund	<i>The Gas Tax Fund</i> is used to account for the City's share of state and county gasoline tax collection in accordance with the provisions of the State of California Streets and Highway Code. Revenues are disbursed by the State based on population and must be used towards the maintenance and repair of City streets that serve as State and County thoroughfares.
Grind and Overlay	The process used for rehabilitating a decaying street. In this process, a thin layer of asphalt, usually 1"-1 ½", is ground off the top of the street. A layer of new asphalt is then applied to the surface. This process typically extends a street's life by 10 to 15 years.
MWD	The Metropolitan Water District is responsible for supplying most all of Southern California's water needs through the California and Colorado River Aqueducts. After the water reaches Southern California, it is distributed to member agencies such as West Basin Municipal Water District. Manhattan Beach buys its water from West Basin.
Measure R Local Return	Measure R is a one-half cent (0.5%) sales tax approved by Los Angeles County voters in November, 2008 to meet the transportation needs of Los Angeles County. <u>Local Return</u> Measure R Local Return funds are provided to cities on a per capita basis. The City began receiving these funds in January 2010 and should receive an estimated \$330,000 per year. The funds can be used for street maintenance, bicycle and pedestrian facilities and transit purposes.
Measure R South Bay Highway	<u>South Bay Highway Projects</u> A portion of Measure R is allocated to 17 regional project group categories. South Bay agencies will receive funding under the subcategory entitled "Interstate 405, I-110, I-105, and SR-91 Ramp and Interchange Improvements (South Bay)". It is estimated that \$906 million will be available to South Bay agencies over 30 years to fund capacity improvements that benefit the state highway system. Eligibility provisions in the measure have been interpreted to include routes parallel to state highways as well.
Parking Fund	<i>The Parking Fund</i> is used to account for the general operations and maintenance of City parking lots and spaces. Revenues are generated from the use of these properties.

City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Glossary of Key Terms

Prop A & C Funds (Transportation)	<i>The Proposition A and C Funds</i> are used to account for proceeds from the half-cent sales taxes generated by the approval of Propositions A and C by Los Angeles County voters. These funds, which are administered by the Los Angeles County Metropolitan Transportation Authority (MTA), are distributed based on population and must be used for transportation-related projects.
Prop A Funds (Recreation)	The recreation Proposition A Funds were voter approved bonds for open acquisition, park improvements, nature trails, and other recreational improvements. A small portion of the funds are dedicated to special purposes such as improving the water quality of the Santa Monica Bay through structural improvements to reduce urban run-off.
Slurry Seal	An asphaltic coating applied to streets (approximately ¼ inch thick) to seal the street surface and prolong the useful life of the pavement.
State Pier & Parking Fund	<i>The State Pier & Parking Lot Fund</i> is used to account for the operation and maintenance of the Manhattan Beach Pier, comfort station, and four adjacent parking lots. These properties are owned by the State, but controlled by the City through an operating agreement.
Stormwater	Stormwater is the run-off created as a result of rain. Typically, stormwater enters a storm drain which goes directly to the ocean without the benefit of any treatment.
Stormwater Fund	<i>The Stormwater Fund</i> is used to account for the maintenance of and improvements to, the City's storm drains. Revenues are derived from a storm drain assessment to property owners, which is based on size and use of the parcel, and collected through the property tax roles.
TDA Article III	Transportation Development Act. Administered by the MTA, TDA funds can be used for improvements to pedestrian and bicycle facilities.
Safetea-Lu	Federal transportation legislation entitled "Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users" (Safetea-Lu) that provides funding to agencies for improvements in roads and transportation systems.
Wastewater	Also known as sewage, wastewater is the waste that runs down sinks, toilets, showers, and other indoor drains. Wastewater in Manhattan Beach flows to the Joint Wastewater Pollution Control Plant in Carson where it is treated and then released into the ocean.

City of Manhattan Beach
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Glossary of Key Terms

Wastewater Fund	<i>The Wastewater Fund</i> is used to account for the maintenance of and improvements to, the City's sewer system. Revenues are derived from a user charge placed on the water bills.
Water Fund	<i>The Water Fund</i> is used to account for the operation of the City's water utility system. Revenues are generated from user fees, which are adjusted periodically to meet the costs of administration, operation, maintenance, and capital improvements to the system.
West Basin Municipal Water District	The City of Manhattan Beach purchases its water from West Basin who is a member of MWD. West Basin also operates a water recycling facility in El Segundo. Approximately 15% of the City's water supply is recycled water which is used for irrigating the City's parks and landscaped medians.



City of Manhattan Beach
FY2015-2019 Capital Improvement Plan by Type

City of Manhattan Beach, Capital Improvement Plan FY2015-2019 PROJECTS BY TYPE FOR FY2014-15 THRU FY2018-19											BY TYPE
PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 05/12/14	Carryover Project Funds Remaining	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
SUMMARY ALL PROJECT TYPES											
WASTEWATER PROJECTS				\$ 1,798,070	\$ 400,000	\$ 4,500,000	\$ 3,800,000	\$ 2,300,000	\$ 2,900,000	\$ 15,698,070	See Below
WATER PROJECTS				\$ 2,807,743	\$ 4,381,025	\$ 5,675,750	\$ 13,974,250	\$ 4,000,000	\$ 5,700,000	\$ 36,538,768	See Below
STORMWATER PROJECTS				\$ -	\$ 440,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,040,000	See Below
STREETS PROJECTS (w/out Sep Bdg)				\$ 8,128,467	\$ 2,783,600	\$ 6,210,000	\$ 1,655,000	\$ 815,000	\$ 815,000	\$ 20,407,067	See Below
FACILITIES PROJECTS				\$ -	\$ 1,410,000	\$ 1,297,825	\$ 1,150,000	\$ 1,350,000	\$ 1,000,000	\$ 6,207,825	See Below
FACILITIES PROJECTS (Special Revenue Funds)				\$ 1,423,532	\$ 1,230,000	\$ -	\$ -	\$ -	\$ -	\$ 2,653,532	See Below
PARKING PROJECTS				\$ 136,334	\$ 517,000	\$ 550,000	\$ 464,500	\$ -	\$ -	\$ 1,667,834	See Below
FUNDED PROJECTS BY TYPE SUBTOTAL				\$ 14,294,146	\$ 11,161,625	\$ 18,883,575	\$ 21,693,750	\$ 9,115,000	\$ 11,065,000	\$ 86,213,096	
STREETS (Sepulveda Bridge)				\$ 13,999,910	\$ 5,895,200	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 20,895,110	
FUNDED PROJECTS BY TYPE TOTAL				\$ 28,294,056	\$ 17,056,825	\$ 19,883,575	\$ 21,693,750	\$ 9,115,000	\$ 11,065,000	\$ 107,108,206	

City of Manhattan Beach
FY2015-2019 Capital Improvement Plan by Type

City of Manhattan Beach, Capital Improvement Plan FY2015-2019 PROJECTS BY TYPE FOR FY2014-15 THRU FY2018-19											BY TYPE
WASTEWATER PROJECTS											
PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 05/12/14	Carryover Project Funds Remaining	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
WASTEWATER PROJECTS											
1	Utility Radio Telemetry	11838E	FY 2010-11	\$ 114,849						\$ 114,849	Wastewater Fund
2	FY11-12 Rehabilitation of Gravity Sewer Mains (Phase 2)	13835E	FY2011-12	\$ 1,683,221						\$ 1,683,221	Wastewater Fund
3	FY14-15 Rehabilitation of Gravity Sewer Mains (Spot Repairs)				\$ 100,000	\$ 1,200,000				\$ 1,300,000	Wastewater Fund
4	FY15-16 Rehabilitation of Gravity Sewer Mains					\$ 150,000	\$ 1,400,000			\$ 1,550,000	Wastewater Fund
5	FY17-18 Rehabilitation of Gravity Sewer Mains (area 5, 6, 7)							\$ 150,000	\$ 1,000,000	\$ 1,150,000	Wastewater Fund
6	Poinsettia Sewage Lift Station Replacement and Force Main Replacement				\$ 300,000	\$ 2,900,000				\$ 3,200,000	Wastewater Fund
7	Pacific Lift Station Upgrade, Emergency Storage, and Force Main Replacement					\$ 250,000	\$ 2,150,000			\$ 2,400,000	Wastewater Fund
8	Voorhees Lift Station Upgrade, Emergency Storage, and Force Main Replacement						\$ 250,000	\$ 1,900,000		\$ 2,150,000	Wastewater Fund
9	Meadows Lift Station Upgrade, Emergency Storage, and Force Main							\$ 250,000	\$ 1,700,000	\$ 1,950,000	Wastewater Fund
10	Palm Lift Station Upgrade, Emergency Storage, and Force Main								\$ 200,000	\$ 200,000	Wastewater Fund
Wastewater Projects TOTAL				\$ 1,798,070	\$ 400,000	\$ 4,500,000	\$ 3,800,000	\$ 2,300,000	\$ 2,900,000	\$ 15,698,070	

City of Manhattan Beach
FY2015-2019 Capital Improvement Plan by Type

City of Manhattan Beach, Capital Improvement Plan FY2015-2019 PROJECTS BY TYPE FOR FY2014-15 THRU FY2018-19											BY TYPE
WATER PROJECTS											
PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 05/12/14	Carryover Project Funds Remaining	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
WATER PROJECTS											
1 Utility Radio Telemetry (Fiber Op Imp)	11834E	FY 2010-11	work in progress	\$ 316,972						\$ 316,972	Water Fund
2 Larsson Street Booster Station Improvement	12828E	FY 2011-12	design	\$ 479,670						\$ 479,670	Water Fund
3 Water Main Replacement: Sepulveda Boulevard & 2nd Street (Sep-MBB to 2nd; 2nd-Larsson Booster to 2nd St Booster)	12829E	FY2011-12	design	\$ 1,793,908						\$ 1,793,908	Water Fund
4 Pipe Replacement Program and Fire Hydrant Installation (Area 2)	13833E	FY 2012-13	design	\$ 117,194	\$ 1,600,000					\$ 1,717,194	Water Fund
5 Well 11 Backup Generator	14825E	FY2013-14	bid process	\$ 100,000						\$ 100,000	Water Fund
6 Pipe Replacement Program and Fire Hydrant Installation (Area 3)						\$ 100,000	\$ 900,000			\$ 1,000,000	Water Fund
7 Pipe Replacement Program and Fire Hydrant Installation (Area 5, 6, 7)								\$ 300,000	\$ 2,000,000	\$ 2,300,000	Water Fund
8 Block 35 Ground Level Reservoir Replacement							\$ 2,100,000	\$ 3,700,000	\$ 3,700,000	\$ 9,500,000	Water Fund
9 Block 35 Booster Discharge Line Replacement					\$ 253,125					\$ 253,125	Water Fund
10 Paint Block 35 Elevated Tank					\$ 500,000					\$ 500,000	Water Fund
11 Well Collection line From Well 11A to Block 35						\$ 1,275,750	\$ 4,474,250			\$ 5,750,000	Water Fund
12 Chloramination System at Wells 11 & 15					\$ 352,000					\$ 352,000	Water Fund
13 Redrill & Equip Well 15						\$ 300,000	\$ 2,500,000			\$ 2,800,000	Water Fund
14 Herrin/Marine Pipe Installation					\$ 75,900					\$ 75,900	Water Fund
15 Peck Ground Level Reservoir Replacement					\$ 1,500,000	\$ 4,000,000	\$ 4,000,000			\$ 9,500,000	Water Fund
16 Peck Reservoir Booster Pump Variable Frequency					\$ 100,000					\$ 100,000	Water Fund
Water Projects TOTAL				\$ 2,807,743	\$ 4,381,025	\$ 5,675,750	\$ 13,974,250	\$ 4,000,000	\$ 5,700,000	\$ 36,538,768	

City of Manhattan Beach
FY2015-2019 Capital Improvement Plan by Type

City of Manhattan Beach, Capital Improvement Plan FY2015-2019 PROJECTS BY TYPE FOR FY2014-15 THRU FY2018-19											BY TYPE
STORMWATER PROJECTS											
PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 05/12/14	Carryover Project Funds Remaining	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
STORMWATER PROJECTS											
1 Stormwater Quality Improvement Catch Basin Inserts						\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 840,000	Storm Drain Fund
2 Storm Drain Projects (spot repairs & sections)					\$ 440,000	\$ 440,000	\$ 440,000	\$ 440,000	\$ 440,000	\$ 2,200,000	Storm Drain Fund
Stormwater Projects TOTAL				\$ -	\$ 440,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,040,000	

City of Manhattan Beach
FY2015-2019 Capital Improvement Plan by Type

City of Manhattan Beach, Capital Improvement Plan FY2015-2019 PROJECTS BY TYPE FOR FY2014-15 THRU FY2018-19											BY TYPE
STREETS / TRANSPORTATION											
PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 05/12/14	Carryover Project Funds Remaining	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
CAPACITY ENHANCEMENTS (GRANT FUNDED)											
1 Sepulveda Bridge Widening Prop C Local (merged 08827 & 10827)	10827E	FY 2009-10	design	\$ 1,702,783	\$ 1,145,200	\$ 1,000,000				\$ 3,847,983	Proposition C
2 Sepulveda Bridge Widening (33rd/Valley) *Safetee-Lu Earmark	11830E	FY 2010-11	design	\$ 933,809	\$ 200,000					\$ 1,133,809	Proposition C
3 Sepulveda Bridge Widening MTA Call	13840E	FY 2012-13	design	\$ 6,813,318						\$ 6,813,318	Proposition C
4 Sepulveda Bridge Widening Measure R South Bay	13841E	FY 2012-13	design	\$ 4,550,000	\$ 4,550,000					\$ 9,100,000	Proposition C
5 Rosecrans Utility Undergrounding	05820E	FY2004-05	design	\$ 29,773						\$ 29,773	Proposition C
6 So Rosecrans Utility Undergrounding-Street Work	04824E	FY 2003-04	design	\$ 178,626						\$ 178,626	Proposition C
7 South Side Rosecrans Ave. Widening	07822E	FY 2006-07	design	\$ 346,396						\$ 346,396	Proposition C
8 Dual Left-Turn Lanes on Marine Ave at Sepulveda Blvd. WB to SB (Gas Tax & Measure R South Bay Hwy)	12821E	FY 2011-12	design	\$ 335,000						\$ 335,000	Gas Tax Fund
9 Dual Left-Turn Lanes on MBB at Sepulveda EB to NB, NB to WB, WB to SB (Proposition C & Measure R South Bay Hwy)	09823E	FY 2008-09	on hold	\$ 383,203		\$ 980,000				\$ 1,363,203	Proposition C
10 Sepulveda Blvd. & 8th St Intersection Improvements (NB & SB from Sep to 8th) (Highway Safety Improvement Program 10% match)	14821E	FY2013-14	pre-design	\$ 248,800						\$ 248,800	Gas Tax Fund
11 22 Intersection Pedestrian Improvements (Highway Safety Improvement Program 10% match)	14823E	FY2013-14	pre-design	\$ 248,600						\$ 248,600	Gas Tax Fund
12 Aviation at Artesia, SB to WB Right-Turn Lane (Gas Tax & Measure R South Bay Hwy)						\$ 1,500,000				\$ 1,500,000	Gas Tax Fund
13 Dual Left-Turn Lanes, Aviation at Marine, SB to EB Lefts (Gas Tax & Measure R South Bay Hwy)						\$ 1,500,000				\$ 1,500,000	Gas Tax Fund
Subtotal (Sepulveda Bridge)				\$ 13,999,910	\$ 5,895,200	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 20,895,110	
Subtotal (Other)				\$ 1,770,398	\$ -	\$ 3,980,000	\$ -	\$ -	\$ -	\$ 5,750,398	
Subtotal (Combined)				\$ 15,770,308	\$ 5,895,200	\$ 4,980,000	\$ -	\$ -	\$ -	\$ 26,645,508	

City of Manhattan Beach
FY2015-2019 Capital Improvement Plan by Type

City of Manhattan Beach, Capital Improvement Plan FY2015-2019 PROJECTS BY TYPE FOR FY2014-15 THRU FY2018-19											BY TYPE
STREETS / TRANSPORTATION											
PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 05/12/14	Carryover Project Funds Remaining	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
PEDESTRIAN AND SAFETY IMPROVEMENTS											
14 Strand Stairs: Design	09825E	FY 2008-09	design	\$ 279,733						\$ 279,733	CIP Fund
15 Strand Stairs: Construction	10824E	FY2009-10	design	\$ 1,572,910						\$ 1,572,910	CIP Fund
16 Cycle 3 Safe Routes to School Program	13842E	FY2012-13	pre-design	\$ 65,000	\$ 425,600					\$ 490,600	CIP Fund & State Grant Funds
17 Cycle 10 Safe Routes to School Program	13844E	FY 2012-13	pre-design	\$ 497,500						\$ 497,500	CIP Fund & State Grant Funds
18 12-13 & 13-14 Non-Motorized Transportation Crosswalks, Bike lanes, etc.	13829E	FY 2012-13	pre-design	\$ 215,000						\$ 215,000	CIP Fund
19 14-15 - 18-19 Non-Motorized Transportation Crosswalks, Bike Lanes, etc.					\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	CIP Fund
20 Install Traffic Signal at Highland Avenue and 38 th Street						\$ 215,000				\$ 215,000	Measure R Local Return
21 Signalized Crosswalk: MBB @ Target Driveway					\$ 185,000					\$ 185,000	Measure R Local Return
22 Raised Median Construction: MBB, west of Aviation					\$ 150,000					\$ 150,000	Measure R Local Return
23 CDBG Access Ramp Construction Project					\$ 208,000					\$ 208,000	CIP Fund (CDBG Funds)
Subtotal				\$ 2,630,143	\$ 1,068,600	\$ 315,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 4,313,743	

City of Manhattan Beach
FY2015-2019 Capital Improvement Plan by Type

City of Manhattan Beach, Capital Improvement Plan FY2015-2019 PROJECTS BY TYPE FOR FY2014-15 THRU FY2018-19											BY TYPE
STREETS / TRANSPORTATION Con'd											
PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 05/12/14	Carryover Project Funds Remaining	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
CONCRETE REPAIRS											
24 FY13-14 Annual Curb, Gutter and Ramp Replacement Project	13821E	FY2013-14	bid process	\$ 365,000						\$ 365,000	Gas Tax Fund
25 14-15 - 18-19 Annual Curb, Gutter and Ramp Replacement Project (FY14-15 project includes Parkview Avenue)					\$ 515,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 1,975,000	Gas Tax Fund
Subtotal				\$ 365,000	\$ 515,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 2,340,000	
ASPHALT PAVEMENT PROJECTS											
26 Street Resurfacing Project: Rosecrans Avenue (Sepulveda Blvd to Redondo Ave)	11822E	FY 2010-11	design	\$ 250,000						\$ 250,000	Gas Tax Fund (MTA, STPL)
27 Street Resurfacing Project: Ardmore and Valley	12820E	FY 2011-12	finalizing notice of completion	\$ 128,690						\$ 128,690	Gas Tax Fund
28 Manhattan Ave./Highland Ave. Improvement Project (1st-8th) (Proposition 1B)	10823E	FY 2009-10	design	\$ 704,236						\$ 704,236	Gas Tax Fund
29 Triennial Pavement Management System Update	14822E	FY 2013-14	preparing RFP	\$ 40,000			\$ 40,000			\$ 80,000	Gas Tax Fund
30 Street Resurfacing Project: MBB (Sepulveda to Aviation)					\$ 100,000	\$ 900,000				\$ 1,000,000	Gas Tax Fund
31 Street Resurfacing Project: Marine (Sepulveda to Aviation)							\$ 800,000			\$ 800,000	Gas Tax Fund
32 Street Resurfacing Project: Blanche, Marine, & 27th					\$ 75,000	\$ 300,000				\$ 375,000	Gas Tax Fund
33 Street Resurfacing Project: Oak, Redondo, & 11th St (STP-L Funds w/Gas Tax match)					\$ 250,000					\$ 250,000	STP-L Gas Tax Fund match
34 FY14-15 - 18-19 Annual Slurry Seal Program (FY14-15 includes Areas 2 and 3)					\$ 700,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,100,000	Gas Tax Fund
35 Morningside Drive Rehabilitation (10th Pl to MBB)					\$ 75,000					\$ 75,000	Gas Tax Fund
Subtotal				\$ 1,122,926	\$ 1,200,000	\$ 1,550,000	\$ 1,190,000	\$ 350,000	\$ 350,000	\$ 5,762,926	
MISCELLANEOUS STREETS PROJECTS											
36 Downtown Streetscape Improvements: Tile Crosswalk Replacement	13823E	FY 2012-13	design	\$ 825,000						\$ 825,000	CIP Fund
37 Downtown Streetscape Improvements: Pavement Rehabilitation & Traffic Striping	13824E	FY 2012-13	design	\$ 315,000						\$ 315,000	CIP Fund
38 Downtown Streetscape Improvements: Traffic Signal Pole Replacement (16 poles)	13822E	FY 2012-13	on hold pending downtown specific plan	\$ 1,100,000						\$ 1,100,000	CIP Fund
Subtotal				\$ 2,240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,240,000	
Streets (Sepulveda Bridge)				\$ 13,999,910	\$ 5,895,200	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 20,895,110	
Streets (Other)				\$ 8,128,467	\$ 2,783,600	\$ 6,210,000	\$ 1,655,000	\$ 815,000	\$ 815,000	\$ 20,407,067	
Streets Projects TOTAL				\$ 22,128,377	\$ 8,678,800	\$ 7,210,000	\$ 1,655,000	\$ 815,000	\$ 815,000	\$ 41,302,177	

City of Manhattan Beach
FY2015-2019 Capital Improvement Plan by Type

City of Manhattan Beach, Capital Improvement Plan FY2015-2019 PROJECTS BY TYPE FOR FY2014-15 THRU FY2018-19											BY TYPE
FACILITIES											
PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 05/12/14	Carryover Project Funds Remaining	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
FACILITIES											
1 Management Services Division Office Remodel					\$ 265,000					\$ 265,000	CIP Fund
2 Citywide Sign Program					\$ 40,000					\$ 40,000	CIP Fund
3 Fire Station 2 Design Development and Interim Improvements					\$ 430,000					\$ 430,000	CIP Fund
4 Live Oak Tot Lot Reconstruction							\$ 150,000	\$ 350,000		\$ 500,000	CIP Fund
5 Fire Station Security Card Installation					\$ 40,000					\$ 40,000	CIP Fund
6 Veterans Parkway Phase I Design					\$ 135,000					\$ 135,000	CIP Fund
7 Veterans Parkway Phase I Construction						\$ 297,825				\$ 297,825	CIP Fund
8 Facility Improvements					\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,500,000	CIP Fund
CIP Fund Facilities Projects TOTAL				\$ -	\$ 1,410,000	\$ 1,297,825	\$ 1,150,000	\$ 1,350,000	\$ 1,000,000	\$ 6,207,825	

City of Manhattan Beach
FY2015-2019 Capital Improvement Plan by Type

City of Manhattan Beach, Capital Improvement Plan FY2015-2019 PROJECTS BY TYPE FOR FY2014-15 THRU FY2018-19											BY TYPE
FACILITIES (SPECIAL REVENUE FUNDS)											
PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 05/12/14	Carryover Project Funds Remaining	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
FACILITIES (SPECIAL REVENUE FUNDS)											
9 Marine Avenue Park Synthetic Grass Field	13843E	FY 2012-13	construction	\$ 119,750						\$ 119,750	Public/Private Partnerships
10 City Yard Cover	10830E (CIP) 10834E (Water) 10839E (Storm) 10841E (WW) 10844E (RTs)	FY 2009-10	design	\$ 783,782						\$ 783,782	CIP Fund Water Fund Storm Fund WW Fund Refuse Fund
11 Pier Roundhouse	13838E	FY 2012-13	pre-design	\$ 270,000						\$ 270,000	State Pier Fund
12 Pier Comfort Station	13839E	FY 2012-13	pre-design	\$ 150,000	\$ 80,000					\$ 230,000	State Pier Fund
13 Crash Rated Pier Bollards	14826E	FY 2013-14	bollards ordered	\$ 100,000						\$ 100,000	State Pier Fund
14 Pier Improvements					\$ 1,000,000					\$ 1,000,000	State Pier Fund
15 City-Owned Refuse Enclosure Improvements: Design					\$ 150,000					\$ 150,000	Refuse Fund
Other Fund Sources Facilities Projects TOTAL				\$ 1,423,532	\$ 1,230,000	\$ -	\$ -	\$ -	\$ -	\$ 2,653,532	

City of Manhattan Beach
FY2015-2019 Capital Improvement Plan by Type

City of Manhattan Beach, Capital Improvement Plan FY2015-2019 PROJECTS BY TYPE FOR FY2014-15 THRU FY2018-19											BY TYPE
PARKING PROJECTS											
PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 05/12/14	Carryover Project Funds Remaining	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
PARKING PROJECTS											
1 North End Business District Streetscape	07829E	FY 2006-07	pending	\$ 136,334						\$ 136,334	Parking Fund
2 Parking Structure Structural Rehabilitation/Reinvestment (Based on findings of Structural Inspection)					\$ 417,000	\$ 550,000	\$ 464,500			\$ 1,431,500	Parking Fund
3 Lot 1 Retaining Wall (10th & Bayview)					\$ 100,000					\$ 100,000	Parking Fund
Parking Projects TOTAL				\$ 136,334	\$ 517,000	\$ 550,000	\$ 464,500	\$ -	\$ -	\$ 1,667,834	

City of Manhattan Beach
FY2015-2019 Capital Improvement Plan by Type

City of Manhattan Beach, Capital Improvement Plan FY2015-2019 PROJECTS BY TYPE FOR FY2014-15 THRU FY2018-19											BY TYPE
SUMMARY ALL PROJECT TYPES											
PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 05/12/14	Carryover Project Funds Remaining	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
WASTEWATER PROJECTS				\$ 1,798,070	\$ 400,000	\$ 4,500,000	\$ 3,800,000	\$ 2,300,000	\$ 2,900,000	\$ 15,698,070	See Above
WATER PROJECTS				\$ 2,807,743	\$ 4,381,025	\$ 5,675,750	\$ 13,974,250	\$ 4,000,000	\$ 5,700,000	\$ 36,538,768	See Above
STORMWATER PROJECTS				\$ -	\$ 440,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,040,000	See Above
STREETS PROJECTS (w/out Sep Bdg)				\$ 8,128,467	\$ 2,783,600	\$ 6,210,000	\$ 1,655,000	\$ 815,000	\$ 815,000	\$ 20,407,067	See Above
FACILITIES PROJECTS				\$ -	\$ 1,410,000	\$ 1,297,825	\$ 1,150,000	\$ 1,350,000	\$ 1,000,000	\$ 6,207,825	See Above
FACILITIES PROJECTS (Special Revenue Funds)				\$ 1,423,532	\$ 1,230,000	\$ -	\$ -	\$ -	\$ -	\$ 2,653,532	See Above
PARKING PROJECTS				\$ 136,334	\$ 517,000	\$ 550,000	\$ 464,500	\$ -	\$ -	\$ 1,667,834	See Above
FUNDED PROJECTS BY TYPE SUBTOTAL				\$ 14,294,146	\$ 11,161,625	\$ 18,883,575	\$ 21,693,750	\$ 9,115,000	\$ 11,065,000	\$ 86,213,096	
STREETS (Sepulveda Bridge)				\$ 13,999,910	\$ 5,895,200	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 20,895,110	
FUNDED PROJECTS BY TYPE TOTAL				\$ 28,294,056	\$ 17,056,825	\$ 19,883,575	\$ 21,693,750	\$ 9,115,000	\$ 11,065,000	\$ 107,108,206	



City of Manhattan Beach
FY2015-2019 Capital Improvement Plan by Fund

City of Manhattan Beach, Capital Improvement Plan FY2015-2019 PROJECTS BY FUND FOR FY2014-2015 THRU FY2018-2019											BY FUND
Summary All Funds											
Fund				Carryover Project Funds Remaining	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
Wastewater Fund				\$ 1,996,820	\$ 400,000	\$ 4,500,000	\$ 3,800,000	\$ 2,300,000	\$ 2,900,000	\$ 15,896,820	See Below
Water Fund				\$ 3,006,494	\$ 4,381,025	\$ 5,675,750	\$ 13,974,250	\$ 4,000,000	\$ 5,700,000	\$ 36,737,519	See Below
Stormwater Fund				\$ 116,180	\$ 440,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,156,180	See Below
Gas Tax, TDA3 & MTA STP-L				\$ 2,320,326	\$ 1,715,000	\$ 4,915,000	\$ 1,555,000	\$ 715,000	\$ 715,000	\$ 11,935,326	See Below
Proposition C Fund				\$ 14,937,908	\$ 5,895,200	\$ 1,980,000	\$ -	\$ -	\$ -	\$ 22,813,108	See Below
Measure R Local Return				\$ -	\$ 335,000	\$ 215,000	\$ -	\$ -	\$ -	\$ 550,000	See Below
Capital Improvement Fund				\$ 5,112,494	\$ 2,143,600	\$ 1,397,825	\$ 1,250,000	\$ 1,450,000	\$ 1,100,000	\$ 12,453,919	See Below
Refuse Fund				\$ 147,500	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 297,500	See Below
State Pier & Parking Lot Fund				\$ 520,000	\$ 1,080,000	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	See Below
Parking Fund				\$ 136,334	\$ 517,000	\$ 550,000	\$ 464,500	\$ -	\$ -	\$ 1,667,834	See Below
										\$ -	
Total All Funds				\$ 28,294,056	\$ 17,056,825	\$ 19,883,575	\$ 21,693,750	\$ 9,115,000	\$ 11,065,000	\$ 107,108,206	

City of Manhattan Beach
FY2015-2019 Capital Improvement Plan by Fund

City of Manhattan Beach, Capital Improvement Plan FY2015-2019 PROJECTS BY FUND FOR FY2014-2015 THRU FY2018-2019											BY FUND
WASTEWATER FUND											
PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 05/12/14	Carryover Project Funds Remaining	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
WASTEWATER FUND											
1	City Yard Cover*	10841E	FY2009-10	design	\$ 198,750					\$ 198,750	CIP, Water, Stormwater, Wastewater, Refuse
2	Utility Radio Telemetry	11838E	FY2010-11	work in progress	\$ 114,849					\$ 114,849	Wastewater Fund
3	FY11-12 Rehabilitation of Gravity Sewer Mains (Phase 2)	13835E	FY2011-12	design	\$ 1,683,221					\$ 1,683,221	Wastewater Fund
4	FY14-15 Rehabilitation of Gravity Sewer Mains (Spot Repairs)				\$ 100,000	\$ 1,200,000				\$ 1,300,000	Wastewater Fund
5	FY15-16 Rehabilitation of Gravity Sewer Mains					\$ 150,000	\$ 1,400,000			\$ 1,550,000	Wastewater Fund
6	FY17-18 Rehabilitation of Gravity Sewer Mains (area 5, 6, 7)							\$ 150,000	\$ 1,000,000	\$ 1,150,000	Wastewater Fund
7	Poinsettia Sewage Lift Station Replacement and Force Main Replacement				\$ 300,000	\$ 2,900,000				\$ 3,200,000	Wastewater Fund
8	Pacific Lift Station Upgrade, Emergency Storage, and Force Main Replacement					\$ 250,000	\$ 2,150,000			\$ 2,400,000	Wastewater Fund
9	Voorhees Lift Station Upgrade, Emergency Storage, and Force Main Replacement						\$ 250,000	\$ 1,900,000		\$ 2,150,000	Wastewater Fund
10	Meadows Lift Station Upgrade, Emergency Storage, and Force Main							\$ 250,000	\$ 1,700,000	\$ 1,950,000	Wastewater Fund
11	Palm Lift Station Upgrade, Emergency Storage, and Force Main								\$ 200,000	\$ 200,000	Wastewater Fund
	Wastewater Fund TOTAL				\$ 1,996,820	\$ 400,000	\$ 4,500,000	\$ 3,800,000	\$ 2,300,000	\$ 2,900,000	15,896,820

City of Manhattan Beach
FY2015-2019 Capital Improvement Plan by Fund

City of Manhattan Beach, Capital Improvement Plan FY2015-2019 PROJECTS BY FUND FOR FY2014-2015 THRU FY2018-2019											BY FUND
WATER FUND											
PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 05/12/14	Carryover Project Funds Remaining	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
WATER FUND											
1	City Yard Cover*	10834E	FY2009-10	design	\$ 198,750					\$ 198,750	CIP, Water, Stormwater, Wastewater, Refuse
2	Utility Radio Telemetry (Fiber Op Imp)	11834E	FY2010-11	in progress	\$ 316,972					\$ 316,972	Water Fund
3	Larsson Street Booster Station Improvement	12828E	FY2011-12	design	\$ 479,670					\$ 479,670	Water Fund
4	Water Main Replacement: Sepulveda Boulevard & 2nd Street (Sep-MBB to 2nd; 2nd-Larsson Booster to 2nd St Booster)	12829E	FY 2011-12	design	\$ 1,793,908					\$ 1,793,908	Water Fund
5	Pipe Replacement Program and Fire Hydrant Installation (Area 2)	13833E	FY 2012-13	design	\$ 117,194	\$ 1,600,000				\$ 1,717,194	Water Fund
6	Well 11 Backup Generator	14825E	FY2013-14	bid process	\$ 100,000					\$ 100,000	
7	Pipe Replacement Program and Fire Hydrant Installation (Area 3)					\$ 100,000	\$ 900,000			\$ 1,000,000	Water Fund
8	Pipe Replacement Program and Fire Hydrant Installation (Area 5, 6, 7)							\$ 300,000	\$ 2,000,000	\$ 2,300,000	Water Fund
9	Block 35 Ground Level Reservoir Replacement						\$ 2,100,000	\$ 3,700,000	\$ 3,700,000	\$ 9,500,000	Water Fund
10	Block 35 Booster Discharge Line Replacement				\$ 253,125					\$ 253,125	Water Fund
11	Paint Block 35 Elevated Tank				\$ 500,000					\$ 500,000	Water Fund
12	Well Collection line From Well 11A to Block 35					\$ 1,275,750	\$ 4,474,250			\$ 5,750,000	Water Fund
13	Chloramination System at Wells 11 & 15				\$ 352,000					\$ 352,000	
14	Redrill & Equip Well 15					\$ 300,000	\$ 2,500,000			\$ 2,800,000	Water Fund
15	Herrin/Marine Pipe Installation				\$ 75,900					\$ 75,900	Water Fund
16	Peck Ground Level Reservoir Replacement				\$ 1,500,000	\$ 4,000,000	\$ 4,000,000			\$ 9,500,000	Water Fund
17	Peck Reservoir Booster Pump Variable Frequency				\$ 100,000					\$ 100,000	Water Fund
Water Fund TOTAL					\$ 3,006,494	\$ 4,381,025	\$ 5,675,750	\$ 13,974,250	\$ 4,000,000	\$ 5,700,000	\$ 36,737,519

City of Manhattan Beach
FY2015-2019 Capital Improvement Plan by Fund

City of Manhattan Beach, Capital Improvement Plan FY2015-2019 PROJECTS BY FUND FOR FY2014-2015 THRU FY2018-2019											BY FUND
STORMWATER FUND											
PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 05/12/14	Carryover Project Funds Remaining	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
STORMWATER FUND											
1 City Yard Cover*	10839	FY2009-10	design	\$ 116,180						\$ 116,180	CIP, Water, Stormwater, Wastewater, Refuse
2 Stormwater Quality Improvement Catch Basin Inserts						\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 840,000	Storm Drain Fund
3 Storm Drain Projects (spot repairs & sections)					\$ 440,000	\$ 440,000	\$ 440,000	\$ 440,000	\$ 440,000	\$ 2,200,000	Storm Drain Fund
Stormwater Fund TOTAL				\$ 116,180	\$ 440,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,156,180	

City of Manhattan Beach
FY2015-2019 Capital Improvement Plan by Fund

City of Manhattan Beach, Capital Improvement Plan FY2015-2019 PROJECTS BY FUND FOR FY2014-2015 THRU FY2018-2019											BY FUND
GAS TAX FUND - Gas Tax, TDA3 & MTA STP-L											
PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 05/12/14	Carryover Project Funds Remaining	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
1 Manhattan Ave./Highland Ave. Improvement Project (1st - 8th St.) (Proposition 1B)	10823E	FY2009-10	design	\$ 704,236						\$ 704,236	Gas Tax Fund
2 Dual Left-Turn Lanes on Marine Ave. at Sepulveda Blvd., WB to SB (Gas Tax & Measure R SB Hwy)	12821E	FY 2011-12	design	\$ 335,000						\$ 335,000	Gas Tax Fund
3 Street Resurfacing Project: Rosecrans Avenue	11822E	FY2010-11	design	\$ 250,000						\$ 250,000	Gas Tax Fund
4 Street Resurfacing Project: Ardmore and Valley	12820E	FY2011-12	finalizing notice of completion	\$ 128,690						\$ 128,690	Gas Tax Fund
5 FY13-14 Annual Curb, Gutter, and Ramp Replacement Project	13821E	FY2013-14	bid process	\$ 365,000						\$ 365,000	Gas Tax Fund
6 Triennial Pavement Management System Update	14822E	FY2013-14	preparing RFP	\$ 40,000			\$ 40,000			\$ 80,000	Gas Tax Fund
7 Sepulveda Blvd & 8th St Intersection Improvements (NB & SB from Sep to 8th) (Highway Safety Improvement Program 10% match)	14821E	FY2013-14	pre-design	\$ 248,800						\$ 248,800	Gas Tax Fund
8 22 Intersection Pedestrian Improvements (Highway Safety Improvement Program 10% match)	14823E	FY2013-14	pre-design	\$ 248,600						\$ 248,600	Gas Tax Fund
9 Street Resurfacing Project: MBB, Sepulveda to Aviation					\$ 100,000	\$ 900,000				\$ 1,000,000	Gas Tax Fund
10 Street Resurfacing Project: Marine, Sepulveda to Aviation							\$ 800,000			\$ 800,000	Gas Tax Fund
11 Aviation at Artesia, SB to WB Right-Turn Lane (Measure R South Bay Hwy)						\$ 1,500,000				\$ 1,500,000	Gas Tax Fund
12 Dual Left-Turn Lanes, Aviation at Marine, SB to EB Lefts (Measure R South Bay Hwy)						\$ 1,500,000				\$ 1,500,000	Gas Tax Fund
13 FY14-15 - 18-19 Annual Curb, Gutter and Ramp Replacement Project (FY14-15 project includes Parkview Avenue)					\$ 515,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 1,975,000	Gas Tax Fund
14 FY14-15 - 18-19 Annual Slurry Seal Program (FY14-15 includes Areas 2 and 3)					\$ 700,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,100,000	Gas Tax Fund
15 Street Resurfacing Project: Blanche, Marine, & 27th St					\$ 75,000	\$ 300,000				\$ 375,000	Gas Tax Fund
16 Street Resurfacing Project: Oak, Redondo, & 11th St* (STP-L Funds)					\$ 250,000					\$ 250,000	STP-L Gas Tax Fund match
17 Morningside Drive Rehabilitation					\$ 75,000					\$ 75,000	Gas Tax Fund
Gas Tax Fund TOTAL				\$ 2,320,326	\$ 1,715,000	\$ 4,915,000	\$ 1,555,000	\$ 715,000	\$ 715,000	\$ 11,935,326	

City of Manhattan Beach
FY2015-2019 Capital Improvement Plan by Fund

City of Manhattan Beach, Capital Improvement Plan FY2015-2019												BY FUND
PROJECTS BY FUND FOR FY2014-2015 THRU FY2018-2019												
PROPOSITION C FUND												
	PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 05/12/14	Carryover Project Funds Remaining	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
1	Sepulveda Bridge Widening (33rd/Valley) *(Safetee-Lu Earmark)	11830E	FY 2010-11	design	\$ 933,809	\$ 200,000					\$ 1,133,809	Proposition C
2	Sepulveda Bridge Widening* (MTA Call)	13840E	FY 2012-13	design	\$ 6,813,318						\$ 6,813,318	Proposition C
3	Sepulveda Bridge Widening* (Measure R South Bay Hwy)	13841E	FY 2012-13	design	\$ 4,550,000	\$ 4,550,000					\$ 9,100,000	Proposition C
4	Sepulveda Bridge Widening Prop C Local (merged 08827 & 10827)	10827E	FY 2009-10	design	\$ 1,702,783	\$ 1,145,200	\$ 1,000,000				\$ 3,847,983	Proposition C
5	Dual Left-Turn Lanes on MBB at Sepulveda EB to NB, NB to WB, WB to SB* (Prop C & Measure R South Bay Hwy)	09823E	FY 2008-09	on hold	\$ 383,203		\$ 980,000				\$ 1,363,203	Proposition C
6	Rosecrans Utility Undergrounding	05820E	FY2004-05	design	\$ 29,773						\$ 29,773	Proposition C
7	So Rosecrans Utility Undergrounding - Street Work	04824E	FY2003-04	design	\$ 178,626						\$ 178,626	Proposition C
8	South Side Rosecrans Ave. Widening	07822E	FY2006-07	design	\$ 346,396						\$ 346,396	Proposition C
	Proposition C Fund TOTAL				\$ 14,937,908	\$ 5,895,200	\$ 1,980,000	\$ -	\$ -	\$ -	\$ 22,813,108	

City of Manhattan Beach
FY2015-2019 Capital Improvement Plan by Fund

City of Manhattan Beach, Capital Improvement Plan FY2015-2019 PROJECTS BY FUND FOR FY2014-2015 THRU FY2018-2019											BY FUND
MEASURE R LOCAL RETURN FUND											
PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 05/12/14	Carryover Project Funds Remaining	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
1	Signalized Crosswalk: MBB @ Target Driveway				\$ 185,000					\$ 185,000	Measure R Local Return
2	Raised Median Construction: MBB, west of Aviation				\$ 150,000					\$ 150,000	Measure R Local Return
3	Install Traffic Signal at Highland Ave & 38th St					\$ 215,000				\$ 215,000	Measure R Local Return
Measure R Local Return Fund TOTAL				\$ -	\$ 335,000	\$ 215,000	\$ -	\$ -	\$ -	\$ 550,000	

City of Manhattan Beach
FY2015-2019 Capital Improvement Plan by Fund

City of Manhattan Beach, Capital Improvement Plan FY2015-2019 PROJECTS BY FUND FOR FY2014-2015 THRU FY2018-2019											BY FUND
CAPITAL IMPROVEMENT FUND											
PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 05/12/14	Carryover Project Funds Remaining	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
1 Marine Avenue Park Synthetic Grass Field*	13843E	FY 2012-13	construction	\$ 119,750						\$ 119,750	Private Contributions
2 City Yard Cover*	10830E	FY2009-10	design	\$ 122,601						\$ 122,601	CIP, Water, Stormwater, Wastewater, Refuse
3 Strand Stairs: Design	09825E	FY 2008-09	design	\$ 279,733						\$ 279,733	CIP Fund
4 Strand Stairs: Construction	10824E	FY2009-10	design	\$ 1,572,910						\$ 1,572,910	CIP Fund
5 Cycle 3 Safe Routes to School Program*	13842E	FY2012-13	pre-design	\$ 65,000	\$ 425,600					\$ 490,600	CIP Fund 10% Match & State Grant Funds
6 Cycle 10 Safe Routes to School Program*	13844E	FY 2012-13	pre-design	\$ 497,500						\$ 497,500	CIP Fund 10% Match & State Grant Funds
7 Downtown Streetscape Improvements: Tile Crosswalk Replacement	13823E	FY 2012-13	design	\$ 825,000						\$ 825,000	CIP Fund
8 Downtown Streetscape Improvements: Traffic Signal Pole Replacement (16 poles)	13822E	FY 2012-13	on hold pending downtown specific plan	\$ 1,100,000						\$ 1,100,000	CIP Fund
9 Downtown Streetscape Improvements: Pavement Rehabilitation & Traffic Striping	13824E	FY 2012-13	design	\$ 315,000						\$ 315,000	CIP Fund
10 12-13 & 13-14 Non-Motorized Transportation Crosswalks, Bike lanes, etc.	13829E	FY 2012-13	pre-design	\$ 215,000						\$ 215,000	CIP Fund
11 14-15 - 18-19 Non-Motorized Transportation Crosswalks, Bike lanes, etc.					\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	CIP Fund
12 CDBG Access Ramp Construction Project					\$ 208,000					\$ 208,000	
13 Citywide Sign Program					\$ 40,000					\$ 40,000	CIP Fund
14 Fire Station 2 Design Development & Interim Improvements					\$ 430,000					\$ 430,000	CIP Fund
15 Live Oak Tot Lot Reconstruction							\$ 150,000	\$ 350,000		\$ 500,000	CIP Fund
16 Fire Station Security Card Installation					\$ 40,000					\$ 40,000	CIP Fund
17 Veterans Parkway Phase I Design					\$ 135,000					\$ 135,000	CIP Fund
18 Veterans Parkway Phase I Construction						\$ 297,825				\$ 297,825	CIP Fund
19 Facility Improvements					\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,500,000	CIP Fund
20 Management Services Division Office Remodel					\$ 265,000					\$ 265,000	CIP Fund
CIP Fund TOTAL				\$ 5,112,494	\$ 2,143,600	\$ 1,397,825	\$ 1,250,000	\$ 1,450,000	\$ 1,100,000	\$ 12,453,919	

City of Manhattan Beach
FY2015-2019 Capital Improvement Plan by Fund

City of Manhattan Beach, Capital Improvement Plan FY2015-2019 PROJECTS BY FUND FOR FY2014-2015 THRU FY2018-2019												BY FUND
REFUSE FUND												
	PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 05/12/14	Carryover Project Funds Remaining	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
1	City Yard Cover*	10844E	FY2009-10	design	\$ 147,500						\$ 147,500	CIP, Water, Stormwater, Wastewater, Refuse
2	City-Owned Refuse Enclosure Improvements: Design					\$ 150,000					\$ 150,000	Refuse Fund
	Refuse Fund TOTAL				\$ 147,500	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 297,500	
STATE PIER AND PARKING FUND												
	PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 05/12/14	Carryover Project Funds Remaining	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
1	Pier Roundhouse	13838E	FY 2012-13	pre-design	\$ 270,000						\$ 270,000	State Pier Fund
2	Pier Comfort Station	13839E	FY 2012-13	pre-design	\$ 150,000	\$ 80,000					\$ 230,000	State Pier Fund
3	Crash Rated Pier Bollards	14826E	FY 2013-14	bollards ordered	\$ 100,000						\$ 100,000	State Pier Fund
4	Pier Improvements					\$ 1,000,000					\$ 1,000,000	State Pier Fund
	State Pier and Parking Fund TOTAL				\$ 520,000	\$ 1,080,000	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	
PARKING FUND												
	PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 05/12/14	Carryover Project Funds Remaining	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
1	North End Business District Streetscape	07829E	FY 2006-07	pending	\$ 136,334						\$ 136,334	Parking Fund
2	Parking Structure Structural Rehabilitation/Reinvestment (Based on findings of Structural Inspection)					\$ 417,000	\$ 550,000	\$ 464,500			\$ 1,431,500	Parking Fund
3	Lot 1 Retaining Wall (10th & Bayview)					\$ 100,000					\$ 100,000	Parking Fund
	Parking TOTAL				\$ 136,334	\$ 517,000	\$ 550,000	\$ 464,500	\$ -	\$ -	\$ 1,667,834	

City of Manhattan Beach
FY2015-2019 Capital Improvement Plan by Fund

City of Manhattan Beach, Capital Improvement Plan FY2015-2019 PROJECTS BY FUND FOR FY2014-2015 THRU FY2018-2019											BY FUND
Summary All Funds											
PROJECT TITLE				Carryover Project Funds Remaining	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
Wastewater Fund				\$ 1,996,820	\$ 400,000	\$ 4,500,000	\$ 3,800,000	\$ 2,300,000	\$ 2,900,000	\$ 15,896,820	See Above
Water Fund				\$ 3,006,494	\$ 4,381,025	\$ 5,675,750	\$ 13,974,250	\$ 4,000,000	\$ 5,700,000	\$ 36,737,519	See Above
Stormwater Fund				\$ 116,180	\$ 440,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,156,180	See Above
Gas Tax, TDA3 & MTA STP-L				\$ 2,320,326	\$ 1,715,000	\$ 4,915,000	\$ 1,555,000	\$ 715,000	\$ 715,000	\$ 11,935,326	See Above
Proposition C Fund				\$ 14,937,908	\$ 5,895,200	\$ 1,980,000	\$ -	\$ -	\$ -	\$ 22,813,108	See Above
Measure R Local Return				\$ -	\$ 335,000	\$ 215,000	\$ -	\$ -	\$ -	\$ 550,000	See Above
Capital Improvement Fund				\$ 5,112,494	\$ 2,143,600	\$ 1,397,825	\$ 1,250,000	\$ 1,450,000	\$ 1,100,000	\$ 12,453,919	See Above
Refuse Fund				\$ 147,500	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 297,500	See Above
State Pier & Parking Lot Fund				\$ 520,000	\$ 1,080,000	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	See Above
Parking Fund				\$ 136,334	\$ 517,000	\$ 550,000	\$ 464,500	\$ -	\$ -	\$ 1,667,834	See Above
Total All Funds				\$ 28,294,056	\$ 17,056,825	\$ 19,883,575	\$ 21,693,750	\$ 9,115,000	\$ 11,065,000	\$ 107,108,206	

City of Manhattan Beach

FY2015-2019 Capital Improvement Plan

Project Information

Carryover Project Type: Utilities – wastewater and water
Carryover Project number: 11838E

**Carryover
Project Title:**

Utility Telemetry (Fiber Optic Improvements)

Description:

Install radio or fiber optic communications to 21 existing water and wastewater stations at the Public Works Maintenance Facility.

Justification:

The City monitors the function of 21 critical water and sewer facilities on a continuous basis. Presently, telephone is the only communication mode and there is no back-up system. Redundant communication is critical to assure the function of critical water and sewer facilities. This project establishes a new radio and potential fiber optic communication system installation while maintaining the current telephone system for redundancy.

**Original
Funding Year:**

FY 2010-11

**Funding
Source(s):**

Wastewater and Water Funds

**Funds
Remaining:**

\$114,849.00 in the Wastewater Fund and \$316,972 in the Water Fund

Project Status: In progress

Location Map:



City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information



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City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

Carryover Project Type: Utilities – wastewater
Carryover Project number: 13835E

Carryover Project Title: **Rehabilitation of Gravity Sewer Mains FY 2011-12**

Description: Replacement or repair of gravity sewer mains as indicated below:

Street	Limits	Work	Maintenance Area
Marine Av	Highland Avenue to Grandview Dr.	(Full Replacement)	7
Alma Av.	24th St to 27th St.	(Full Replacement)	7
3rd Street	Crest Drive to Ingleside Drive	(Full Replacement)	7
4th Street	Ingleside Drive to Valley Drive	(Full Replacement)	7
Ingleside Drive	7th Street to 5th Street	(Full Replacement)	7
24th Street	Strand to Highland Avenue	(Full Replacement)	7
7th Street	Crest Drive to Valley Drive	(Full Replacement)	7

Justification: The above locations have been identified by maintenance staff and through CCTV (Closed Circuit Television) inspection to require rehabilitation or replacement.

Original Funding Year: FY 2011-12

Funding Source: Wastewater Fund

Funding Remaining: \$1,683,221.00

Project Status: In design

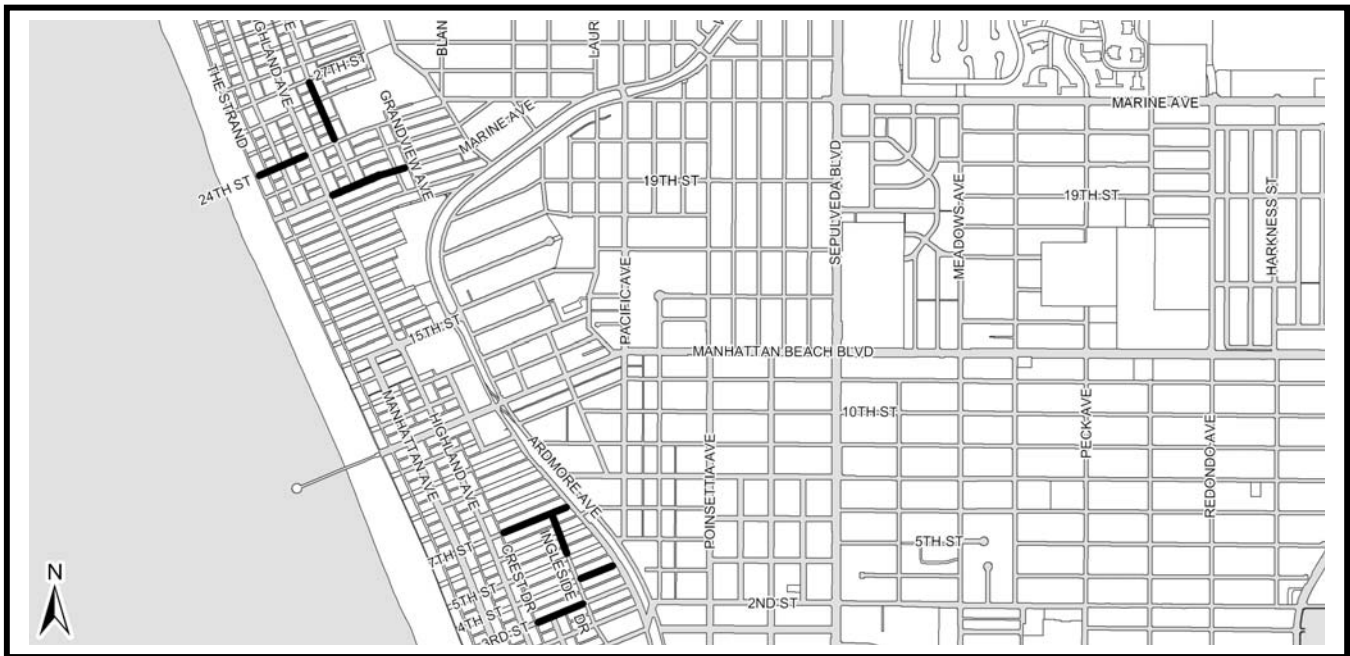
Location Map on next page:

**City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information**

Carryover Project Type: Utilities – wastewater
Carryover Project number: 13835E

**Carryover
Project Title:** Rehabilitation of Gravity Sewer Mains FY 2011-12
Continued

Location Map:



City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

New Project Type: Utilities – wastewater

Project Title: **Rehabilitation of Gravity Sewer Mains FY 2014-15**

Description: Rehabilitation or Replacement of Gravity Sewer Mains in maintenance area 4 as indicated below:

Street	limits	Work	Maintenance Area
HARKNESS ST	15 th Street to 19 th Street	1 spot repair	4
FAYMONT AVE	15 th Street to 19 th Street	1 spot repair	4
18TH ST	Herrin Street to Redondo Avenue	2 spot repairs	4
19TH ST	Herrin Street to Redondo Avenue	1 spot repair	4
21ST ST	20 th Street to Meadows Avenue	1 spot repair	4
Additional locations will be identified through future CCTV inspections			4

Justification: The above locations have been identified by maintenance staff and through CCTV inspection to require rehabilitation or replacement.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
Wastewater Fund	\$100,000	1,200,000				\$1,300,000
TOTAL	\$100,000	1,200,000				\$1,300,000

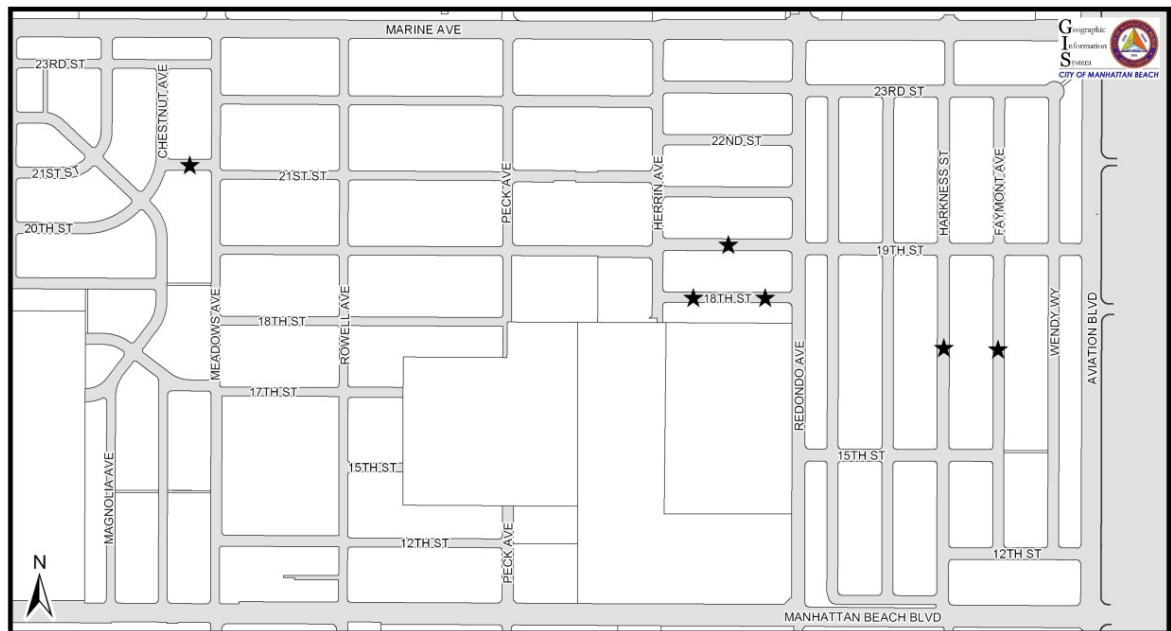
Location Map on following page:

City of Manhattan Beach FY2015-2019 Capital Improvement Plan Project Information

New Project Type: Utilities – wastewater

Project Title: Rehabilitation of Gravity Sewer Mains FY 2014-15

Location Map:



City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

New Project Type: Utilities - wastewater

Project Title: **Rehabilitation of Gravity Sewer Mains FY 2015-16**

Description: Rehabilitation or Replacement of Gravity Sewer Mains in maintenance area 5 and 7 as indicated below:

Street	limits	Work	Maintenance Area
20 th Street	Highland Ave. East to end	Full Replacement	7
19 th Street	Highland Ave. East to end	Full Replacement	7
18 th Street	Highland Ave. East to end	Full Replacement	7
16 th Place	W/O Live Oak Park	2 Spot repairs	7
Highview Avenue	N/O Manhattan Bch Blvd.	Full Replacement	5
Manhattan Bch Blvd.	Ardmore Av. to Fisher Av.	1 spot repair	5
28 th Place	Grandview to Vista	Full Replacement	7
31 st Street	W/O Grandview	1 spot repair	7
31 st Street	W/O Highland	1 spot repair	7
Manhattan Av.	28 th St. to 29 th St.	Full Replacement	7
32 nd Street	Manhattan Av. to Strand	Full Replacement	7

Justification: The above locations have been identified by maintenance staff and through CCTV inspection to require rehabilitation or replacement.

Project Cost Information:

Capital Costs: _____

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
Wastewater Fund		\$150,000	\$1,400,000			\$1,550,000
TOTAL		\$150,000	\$1,400,000			\$1,550,000

Location Map on following page:

City of Manhattan Beach

FY2015-2019 Capital Improvement Plan

Project Information

New Project Type: Utilities - wastewater

Project Title: Rehabilitation of Gravity Sewer Mains FY 2015-16
Continued

Location Map:



City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

New Project Type: Utilities – wastewater

Project Title: **Rehabilitation of Gravity Sewer Mains FY 2017-18 (areas 5, 6, & 7)**

Description: Rehabilitation or Replacement of Gravity Sewer Mains in maintenance area 5, 6 (Tree Section) and 7 (Sand Section).

Justification: Locations in the above mentioned areas have been identified by maintenance staff and through CCTV inspection to require rehabilitation or replacement.

Project Cost Information:

Capital Costs: _____

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
Wastewater Fund				\$150,000	\$1,000,000	\$1,150,000
TOTAL				\$150,000	\$1,000,000	\$1,150,000

Location Map:

No map

City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information



**City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information**

New Project Type: Utilities – wastewater

Project Title: Poinsettia Lift Station Replacement and Force Main Replacement

Description: Reconstruction/modification of the Poinsettia Sewage Lift Station and installation of a second force main.

Justification: The Poinsettia Sewage Lift Station has the smallest wet well capacity of any of the City's lift stations. This means that if the station fails, sewage would enter the dry well and disable the electrical systems. It is recommended that pump stations be equipped with at least 30 minutes of peak wet weather emergency storage, and a minimum of 2,550 gallons emergency storage.

A new and deeper wet well must be constructed. It is possible that the existing dry/wet well could be used as the future dry well. A new station will be built adjacent to the existing station and will possess a wet well with adequate emergency storage, and a new adjacent drywell containing the pumps and controls. An additional 4" ductile iron pipe force main will be installed to provide system redundancy, running from the station to Manhattan Beach Boulevard where it would discharge into a gravity sewer. The old force main would remain and would be available if the primary force main was damaged.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
Wastewater Fund	\$300,000	\$2,900,000				\$3,200,000
TOTAL	\$300,000	\$2,900,000				\$3,200,000

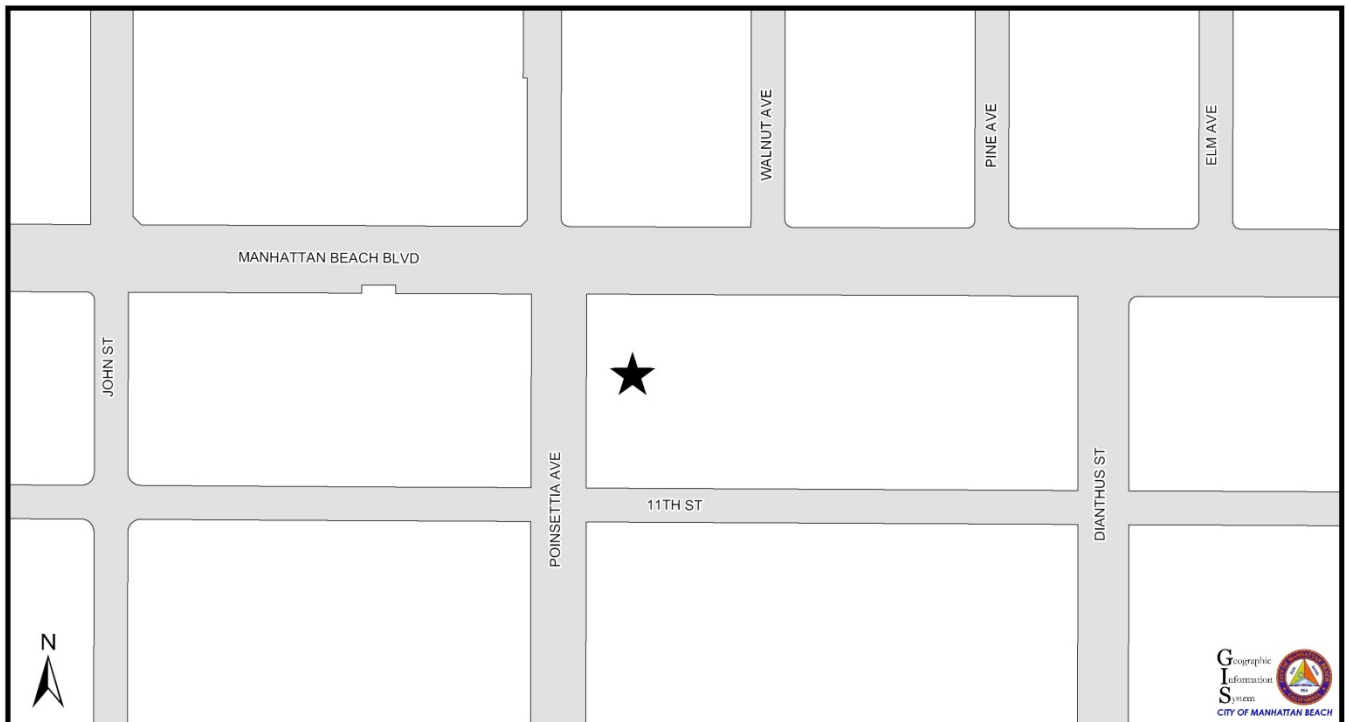
Location Map on following page:

**City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information**

New Project Type: Utilities – wastewater

Project Title: Poinsettia Lift Station Replacement and Force Main Replacement

Location Map:



City of Manhattan Beach FY2015-2019 Capital Improvement Plan Project Information

New Project Type: Utilities - wastewater

Project Title: Pacific Lift Station Upgrade, Emergency Storage, and Force Main Replacement

Description: Improvement of the Pacific Avenue Sewage Lift Station and installation of a second force main.

Justification: The Pacific Avenue Lift Station could not pump at the needed rate if one of the two pumps fail or is taken out of service for maintenance. Also, there is not sufficient storage at this location. This project will modify the pumps and controls to accommodate two pumps capable of pumping 400 gallons per minute.

The Pacific Avenue Lift Station currently pumps sewage through a 57-year-old 6" cast iron force main a distance of 1,225 feet to the intersection of Poinsettia Avenue and Ardmore Avenue. This project would construct an additional 6" force main to provide two force mains to serve this station and provide a safety redundancy. Also, appropriate emergency storage will be constructed at the site.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
Wastewater Fund		\$250,000	\$2,150,000			\$2,400,000
						\$2,400,000
TOTAL		\$250,000	\$2,150,000			\$2,400,000

Location Map on following page:

City of Manhattan Beach

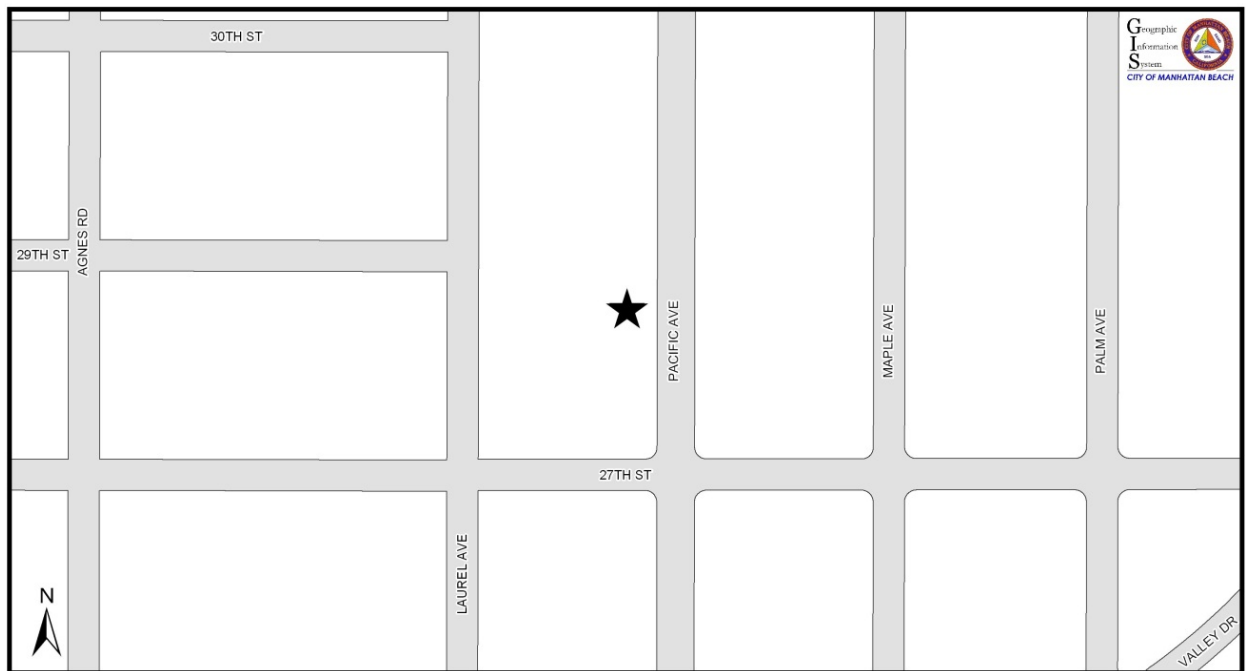
FY2015-2019 Capital Improvement Plan

Project Information

New Project Type: Utilities - wastewater

Project Title: Pacific Lift Station Upgrade, Emergency Storage, and Force Main Replacement

Location map:



City of Manhattan Beach

FY2015-2019 Capital Improvement Plan

Project Information

New Project Type: Utilities - wastewater

Project Title: **Voorhees Lift Station Upgrade, Emergency Storage, and Force Main Replacement**

Description: Improvement of the Voorhees Sewage Lift Station and installation of a second force main.

Justification: The Voorhees Lift Station currently cannot pump at the needed rate if one of the two pumps fail or is taken out of service for maintenance. Additionally there is insufficient storage at the station. This project will modify the pumps and controls to accommodate two pumps capable of pumping 350 gallons per minute and will provide additional emergency storage.

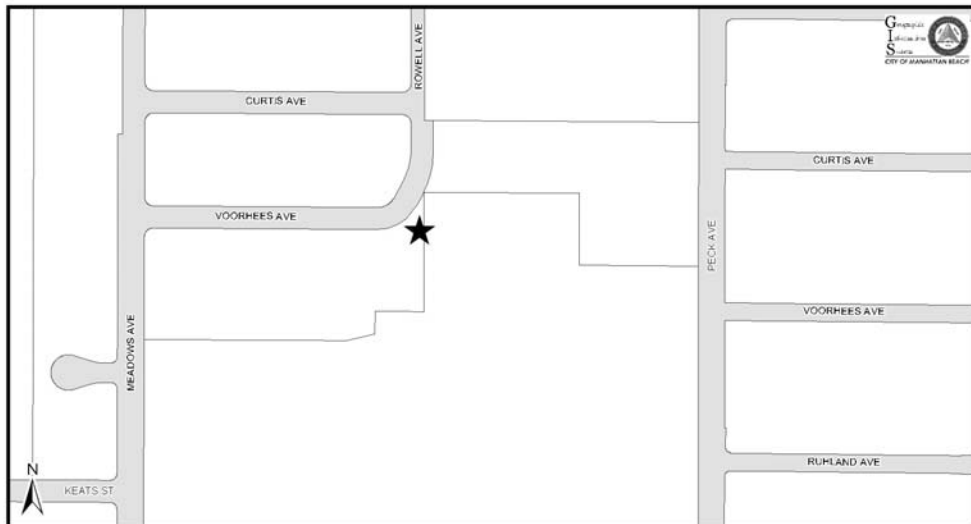
The Voorhees Lift Station pumps sewage through a 59-year-old 6" cast iron force main a distance of 1,300 feet to the intersection of Peck and Gates Avenues. This project would construct an additional 6" force main to provide two force mains to serve this station and provide a safety redundancy. Also, appropriate storage will be constructed at this site.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
Wastewater Fund			\$250,000	\$1,900,000		\$2,150,000
TOTAL			\$250,000	\$1,900,000		\$2,150,000

Location Map:



**City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information**



City of Manhattan Beach

FY2015-2019 Capital Improvement Plan

Project Information

New Project Type: Utilities - wastewater

Project Title: Meadows Lift Station Upgrade, Emergency Storage, and Force Main Replacement

Description: Improvement of the Meadows Sewage Lift Station and installation of a second force main.

Justification: The Meadows Lift Station is located on Meadows Avenue immediately south of 9th Street. The current station could not pump at the needed rate if one of the two pumps fail or is taken out of service for maintenance. Additionally, there is insufficient storage at the station. This project will modify the pumps and controls to accommodate two pumps capable more efficient pumping and will provide additional emergency storage.

The Meadows Lift Station pumps sewage through a 59-year-old 6" cast iron force main a distance of 760 feet to the intersection of Meadows Avenue at 11th Street. This project would construct an additional 6" force main to provide two force mains to serve this station and provide a safety redundancy. Also, appropriate storage will be constructed at this site.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
Wastewater Fund				\$250,000	\$1,700,000	\$1,950,000
TOTAL				\$250,000	\$1,700,000	\$1,950,000

Location Map:



City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information



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City of Manhattan Beach

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Project Information

New Project Type: Utilities - wastewater

Project Title: **Palm Lift Station Upgrade, Emergency Storage, and Force Main Replacement**

Description: Improvement of the Palm Lift Station and construction of emergency storage.
Build 5,500 gallon sewer wet well and 775 foot long force main.

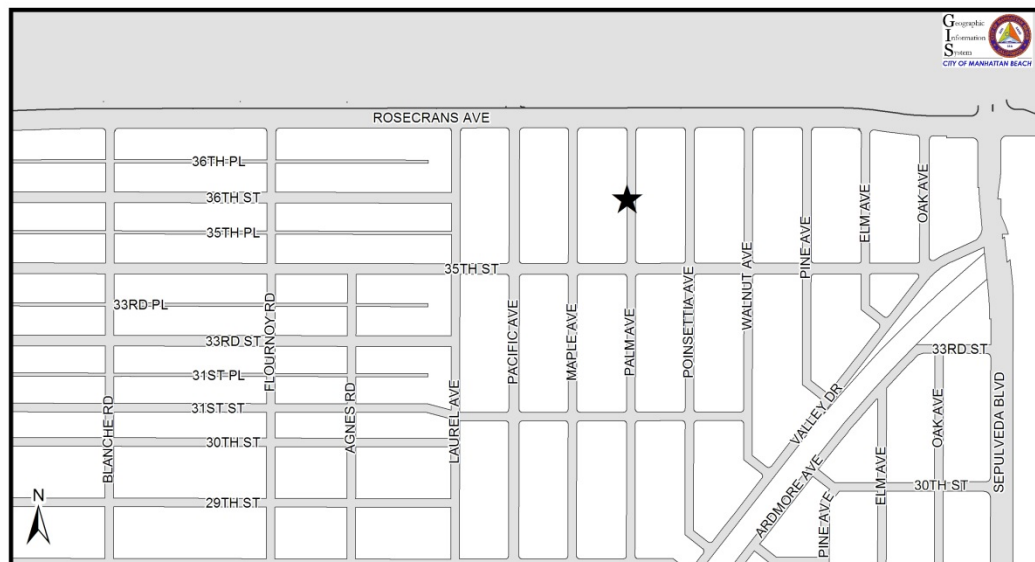
Justification: The Palm Lift station cannot pump at the needed rate and cannot accommodate the necessary materials for storage. The current wet well is not of adequate size to accommodate peak wet weather flow and the current force main is over 60 years old and has exceeded its useful-life. This project would construct an approximate 5,500 gallon sewer wet well and 775 foot long force main to increase efficiencies.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
Wastewater Fund					\$200,000	\$200,000
TOTAL					\$200,000	\$200,000

Location Map:



City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information



City of Manhattan Beach

FY2015-2019 Capital Improvement Plan

Project Information

Carryover Project Type: Utilities – wastewater and water
Carryover Project number: 11838E

Carryover Project Title: **Utility Telemetry (Fiber Optic Improvements)**

Description: Install radio or fiber optic communications to 21 existing water and wastewater stations at the Public Works Maintenance Facility.

Justification: The City monitors the function of 21 critical water and sewer facilities on a continuous basis. Presently, telephone is the only communication mode and there is no back-up system. Redundant communication is critical to assure the function of critical water and sewer facilities. This project establishes a new radio and potential fiber optic communication system installation while maintaining the current telephone system for redundancy.

Original Funding Year: FY 2010-11

Funding Source(s): Wastewater and Water Funds

Funds Remaining: \$114,849 in the Wastewater Fund and \$316,972 in the Water Fund

Project Status: In progress

Location Map:



City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information



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City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

Carryover Project Type: Utilities –water
Carryover Project number: 12828E

Carryover Project Title: Larsson Street Booster Station Improvement

Description: Installation of new natural gas engine, engine controls, engine muffler, and engine mount vibration insulators.

Justification: The 2nd Street booster pump station is a back-up pump station in the City's high-pressure zone. This zone, located at the physical high point of the City requires supplemental pumping to maintain normal water system pressures. The Larsson Pump Station is the primary pump station in the high pressure zone; however, when peak domestic or fire flow demand is encountered, the 2nd Street Pump Station is called to provide supplemental flow and pressure.

The 2nd Street Pump Station is situated in an underground vault in the 2nd Street parkway immediately adjacent to an office building. The current engine dates to the 1970s and spare parts are often difficult to locate. Both the engine and the engine control system are antiquated and require replacement. Additionally, vibration and noise from the engine affect the adjacent structure requiring installation of a new exhaust system and vibration insulators.

Original Funding Year: FY 2011-12

Funding Source: Water Fund

Funding Remaining: \$479,670.00

Project Status: In design

Location Map:



City of Manhattan Beach
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Project Information



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City of Manhattan Beach

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Project Information

Carryover Project Type: Utilities –water
Carryover Project number: 12829E

Carryover Project Title: **Water Main Replacement: Sepulveda Boulevard & 2nd Street (Sepulveda – MBB to 2nd; 2nd – Larsson Booster to 2nd St Booster)**

Description: Construction of replacement water mains and new fire hydrants.

Sepulveda Boulevard (Manhattan Beach Boulevard to 2nd Street)
2nd Street (Larsson Pump Station to 2nd St Pump Station)

Justification: The existing water mains on the west side of Sepulveda Boulevard are 70 and 80 years old. Replacing the mains will restore the useful lives of these mains and will assure the longevity and dependability of the system.

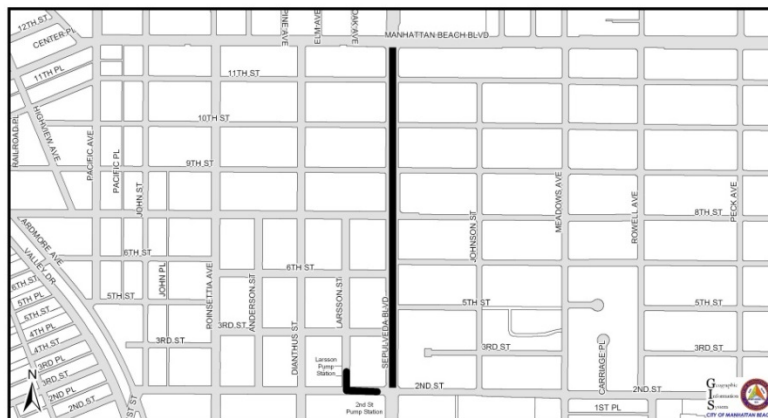
Original Funding Year: FY 2011-12

Funding Source: Water Fund

Funding Remaining: \$1,793,908.00

Project Status: In design

Location Map:



City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information



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City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

Carryover Project Type: Utilities –water
 Carryover Project number: 113833E

Carryover Project Title: **Pipe Replacement Program and Fire Hydrant Installation (Area 2)**

Description: Construction of replacement water mains and new fire hydrants.

Street	From	To	Maintenance Area
<u>9th Street</u>	Meadows Avenue	Rowell Avenue	2
<u>10th Street</u>	Meadows Avenue	Rowell Avenue	2
<u>11th Street</u>	Meadows Avenue	Rowell Avenue	2
<u>Rhonda Drive/Longfellow Drive</u>	Kuhn Drive N.	Kuhn Drive S.	2
<u>Terraza Place</u>	Rhonda Drive	End	2
<u>Chabela Drive</u>	Keats Street	Longfellow Drive	2
<u>Altura Way</u>	Keats Street	Longfellow Drive	2
<u>Shelley Street</u>	Prospect Avenue	Chabela Drive	2
<u>5th Street</u>	Rowell Avenue	Peck Avenue	2
<u>3rd Street</u>	Rowell Avenue	Peck Avenue	2

Justification: The existing water mains in this part of Area 2 are mostly 4" cast iron mains more than 60 year old. Increasing to 6" mains or larger would provide adequate fire flows in the area.

Original Funding Year: FY 2012-13

Funding Source: Water Fund

Funding Remaining: \$117,194.00

New Funds Requested: \$1,600,000.00 in FY 2014-15

Project Status: In design

Location Map on next page:

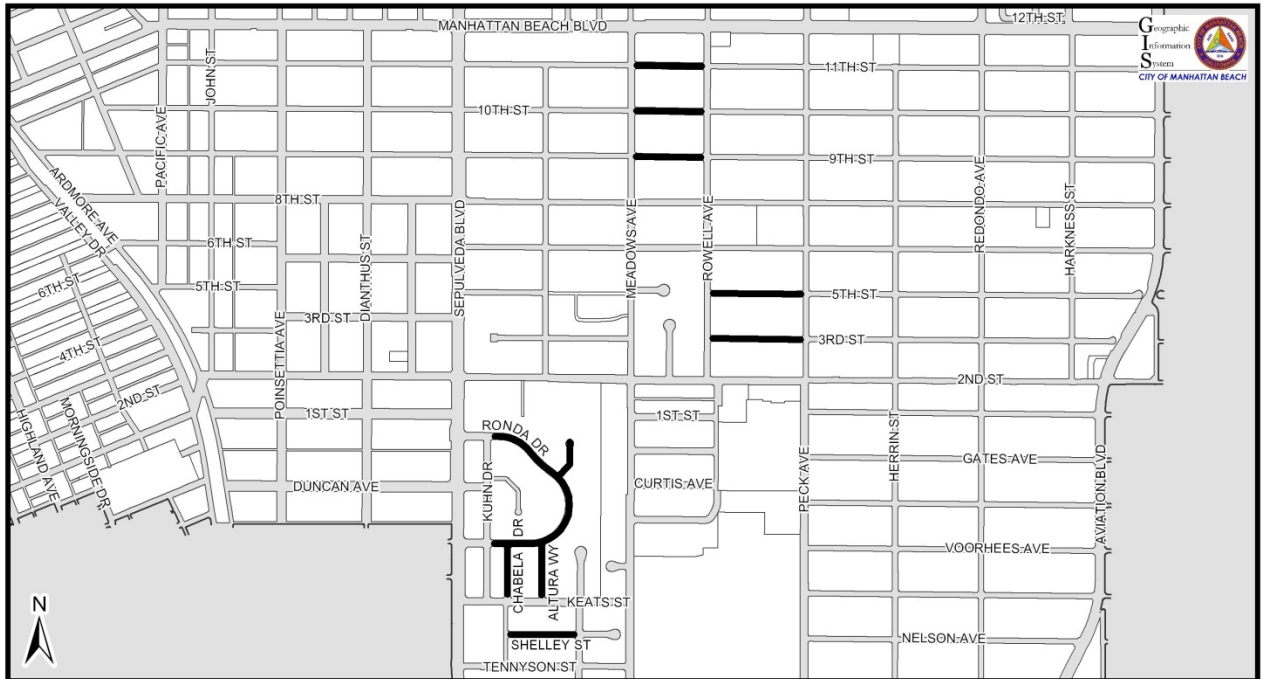
City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

Carryover Project Type: Utilities –water
Carryover Project number: 113833E

**Carryover
Project Title:**

Pipe Replacement Program and Fire Hydrant Installation (Area 2)

Location Map:



City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

Carryover Project Type: Utilities – water
Carryover Project number: 14825E

Carryover Project Title: **Well 11 Backup Generator**

Description: Replace failed emergency backup generator with AQMD approved and permitted backup Generator.

Justification: Diesel engine of backup generator failed. Though genset met all applicable laws and regulations at time of installation, currently mandated AQMD particulate and exhaust emission standards cannot be met with a compatible diesel engine that would mate to the generator portion of backup gen set. Staff has already received AQMD permit approval for new genset as specified. Project includes removal, replacement, exhaust plenum retrofit, modification of fuel tank, cabling, resealing of vault access cover, and certification of operation.

Original Funding Year: FY 2013-14

Funding Source: Water Fund

Funding Remaining: \$100,000.00

Project Status: Bid process

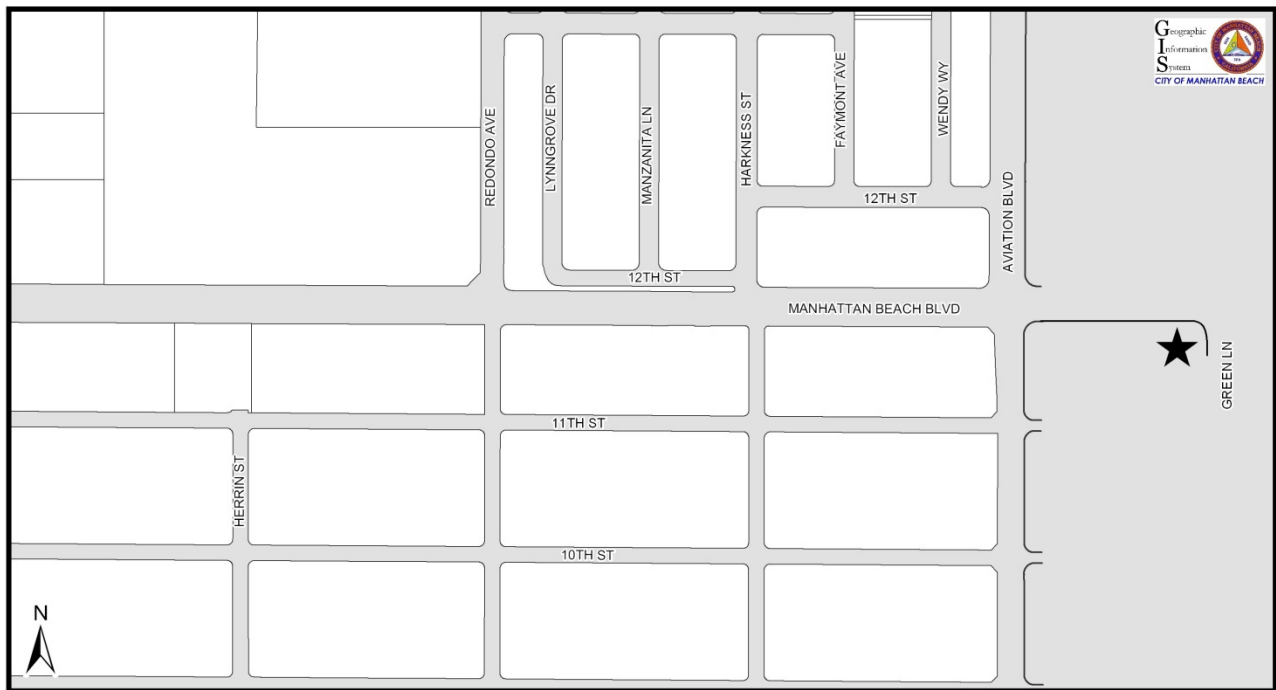
Location Map on next page:

City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

Carryover Project Type: Utilities – water
Carryover Project number: 14825E

Carryover Project Title: Well 11 Backup Generator

Location Map:



City of Manhattan Beach

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Project Information

New Project Type: Utilities - water

Project Title: Pipe Replacement Program and Fire Hydrant Installation (Area 3)

Description: Construction of replacement water mains and new fire hydrants.

Redondo Avenue (2nd Street to Artesia Boulevard)
1st Street (Redondo Avenue to Aviation Boulevard)

Justification: The existing water mains in this part of Area 3 are consist of 4" and 6" cast iron mains and most are more than 70 year old. Replacing the mains will restore the useful lives of these mains; assure the longevity and dependability of the system. Increasing to 6" mains or larger would enhance fire flows in the area.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
Water Fund		\$100,000	\$900,000			\$1,000,000
TOTAL		\$100,000	\$900,000			\$1,000,000

Location Map:



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City of Manhattan Beach
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Project Information

New Project Type: Utilities - water

Project Title: **Pipe Replacement Program and Fire Hydrant Installation
(Areas 5, 6, & 7)**

Description: Construction of replacement water mains and new fire hydrants in area 5, 6 (Tree Section), and 7 (Sand Section). Specific locations to be determined.

Justification: The existing water mains to be replaced are mostly 4" cast iron mains more than 60 year old. Increasing to 6" mains or larger would provide adequate fire flows in the area.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
Water Fund				\$300,000	\$2,000,000	\$2,300,000
TOTAL				\$300,000	\$2,000,000	\$2,300,000

Location Map:

No map. Specific locations to be determined.

**City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information**



City of Manhattan Beach

FY2015-2019 Capital Improvement Plan

Project Information

New Project Type: Utilities - water

Project Title: **Block 35 Ground Level Reservoir Replacement**

Description: Construction of a new, larger capacity water reservoir

Justification: Block 35 Ground Level Reservoir (2 mg) was originally constructed in 1948. It has an inner wall with 69.17 ft diameter, and an outer wall with 140 ft diameter. The inner wall top is at elevation 182.8 feet, while the outer wall top is at elevation 191.58 feet. The overflow elevation is at 190 feet. Due to leakage at the wall/floor joint at high water levels, the reservoir is operated at half full level. This is the facility where most of the blending takes place, and from where water is pumped into the system. Therefore, its integrity is essential for proper operation of the system. It is at the end of its useful life, and should be replaced with a new, larger reservoir. The appropriate size of the new water reservoir will be determined at the pre-design state.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
Water Fund			\$2,100,000	\$3,700,000	\$3,700,000	\$9,500,000
TOTAL			\$2,100,000	\$3,700,000	\$3,700,000	\$9,500,000

Location Map:



City of Manhattan Beach
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Project Information



City of Manhattan Beach

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Project Information

New Project Type: Utilities - water

Project Title: **Block 35 Booster Discharge Line Replacement**

Description: Replace booster discharge manifold and discharge line, meter, vault, isolation valves, tee and valves at transmission.

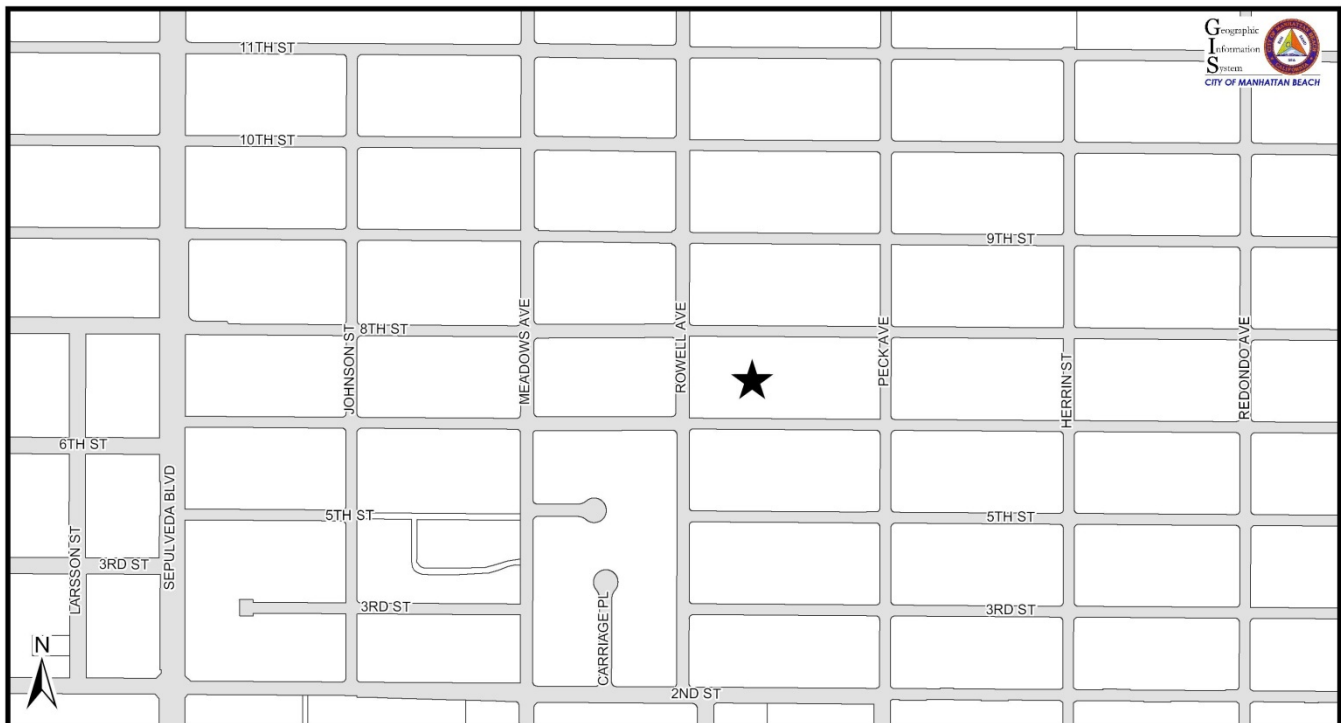
Justification: The Block 35 Booster pump(s) discharge pipeline and isolation valves have exceeded their useful life and show signs of corrosion. The flow meter replacement parts are no longer available, and therefore the entire meter needs to be replaced with a modern model. The new meter vault will be sized to allow access for routine maintenance.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
Water Fund	\$253,125					\$253,125
TOTAL	\$253,125					\$253,125

Location Map:



City of Manhattan Beach
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Project Information



City of Manhattan Beach

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Project Information

New Project Type: Utilities - water

Project Title: **Paint Block 35 Elevated Tank**

Description: Strip and paint the interior and exterior of the Block 35 Elevated Tank.

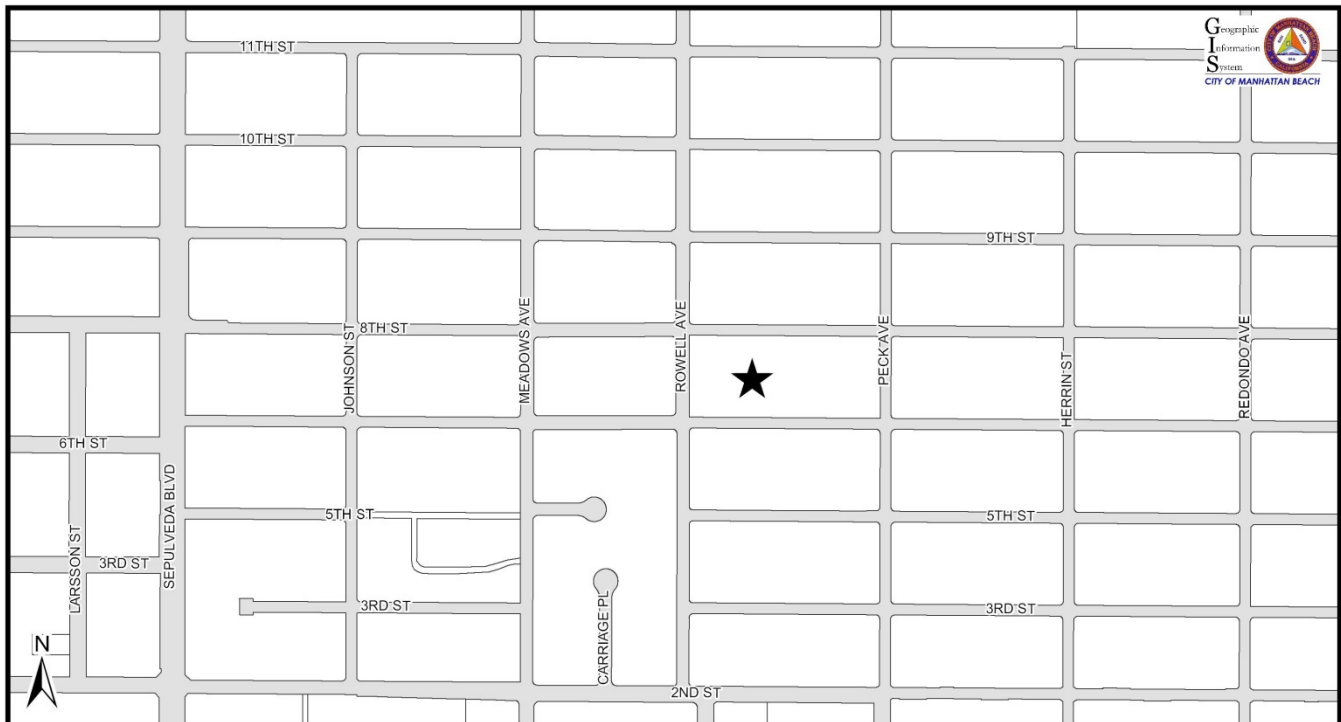
Justification: The Elevated Tank shows signs of severe rusting and paint deterioration. In order to preserve the tank's steel structure, it is imperative that the interior and exterior surfaces be repainted and epoxied in order to keep metal corrosion under control.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
Water Fund	\$500,000					\$500,000
TOTAL	\$500,000					\$500,000

Location Map:



**City of Manhattan Beach
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Project Information**



City of Manhattan Beach

FY2015-2019 Capital Improvement Plan

Project Information

New Project Type: Utilities - water

Project Title: Well Collection Line from Well 11A to Block 35

Description: Construction of a new well collection line from Well 11A to Block 35.

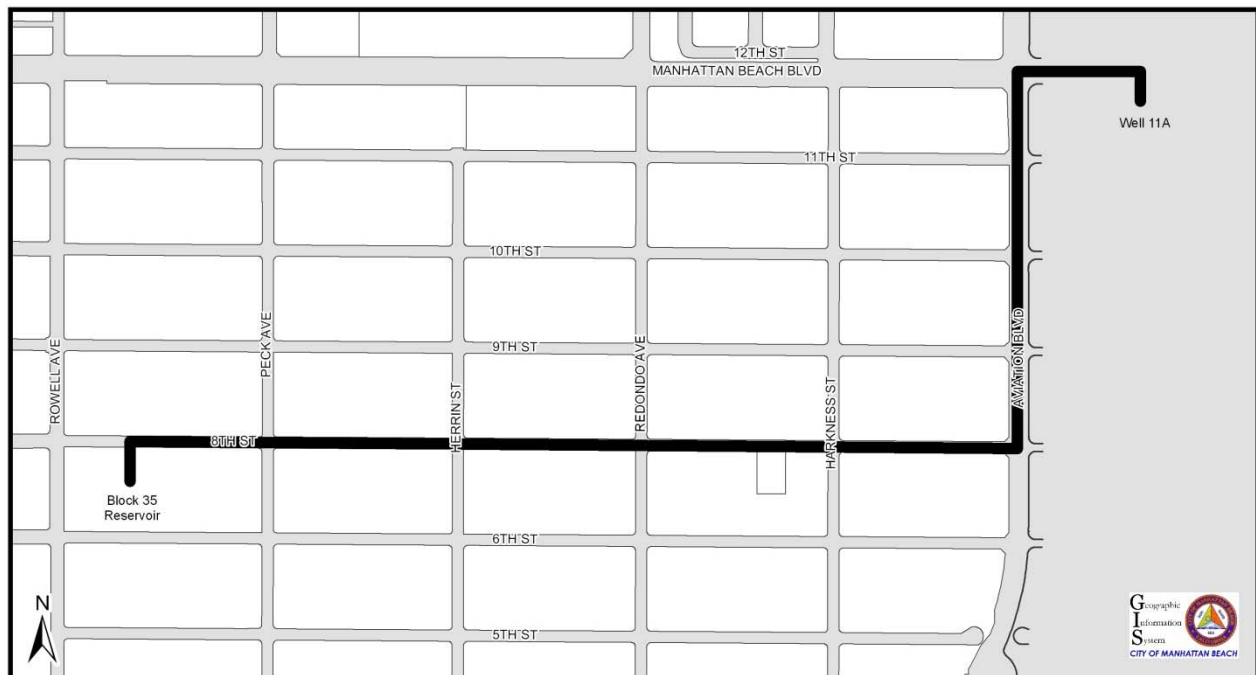
Justification: The new pipeline and attached isolation gate valves will create a hydraulic and operating redundancy whereby Well 11A water will be conveyed to the Block 35 Reservoir. Presently, Well 11A water can only be conveyed to the Peck Reservoir. The pipeline will be increased from 10 inches to 18 inches in diameter. This increase will allow for greater flow, which will allow water from both Well 11A and Well 15 to be delivered simultaneously to Block 35 Reservoir.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
Water Fund		\$1,275,750	\$4,474,250			\$5,750,000
TOTAL		\$1,275,750	\$4,474,250			\$5,750,000

Location Map:



City of Manhattan Beach
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Project Information



**City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information**

New Project Type: Utilities - water

Project Title: **Chloramination System at Wells 11 & 15**

Description: 1. Engineering study related to the water distribution system disinfectant residual stability and feasibility of converting from chlorine to chloramine disinfection;
2. Construction of building at Well 11 to house liquid sodium hypochlorite and chemical feed/analytical equipment. The construction of the building at Well 15 is part of the "Redrill and Equip Well 15" project.

Justification: The City's blending operations of mixing MWD chloraminated water with Manhattan Beach groundwater containing ammonia at Peck and Block 35 Reservoirs, then adding chlorine presents a challenge in achieving target disinfection residuals at the point of entry to the water distribution system. This project will allow the "contact time" between the injected sodium hypochlorite and naturally occurring ammonia from well water to take place in the transmission lines from the wells to the reservoirs, thus eliminating the challenges and risks noted above.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
Water Fund	\$352,000					\$352,000
TOTAL	\$352,000					\$352,000

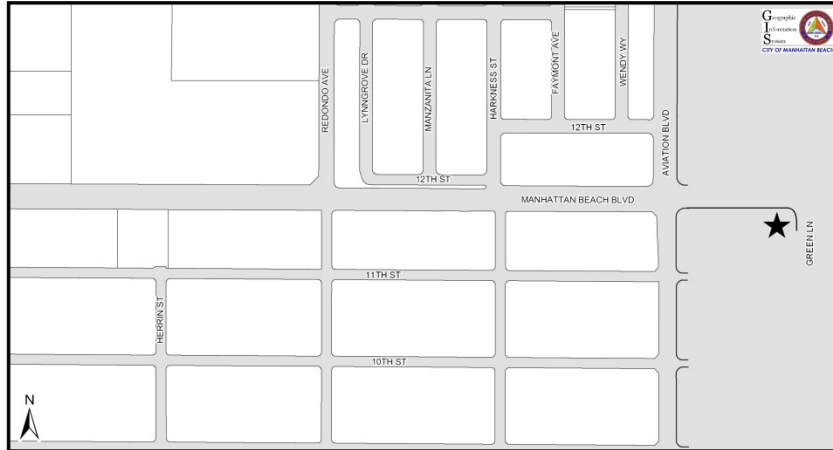
Location Map on following page:

City of Manhattan Beach FY2015-2019 Capital Improvement Plan Project Information

New Project Type: Utilities - water

Project Title: Chloramination System at Wells 11 & 15

Location Map:



City of Manhattan Beach

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Project Information

New Project Type: Utilities - water

Project Title: Redrill & Equip Well 15

Description: Redrill and equip Well No. 15. This project will also include the construction of a building at Well 15 to house liquid sodium hypochlorite and chemical feed/analytical equipment.

Justification: The uncertainty of the water quality due to saltwater intrusion at the planned Well 13 site presents a high risk of building costly water treatment facilities well in excess of the budgeted amount. Accordingly, Public Works has decided to redrill and equip Well 15 in lieu of Well 13. The new well will be designed and built to produce 2,200 gpm. Combined with the 2,200 gpm produced by Well No. 11, the City will have a guaranteed source of supply equal to 4,400 gpm, which will surpass the City's average day demand of 3,940 gpm, and position the City to meet demand in the event of an MWD outage.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
Water Fund		\$300,000	\$2,500,000			\$2,800,000
TOTAL		\$300,000	\$2,500,000			\$2,800,000

Location Map:



**City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information**



City of Manhattan Beach
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New Project Type: Utilities - water

Project Title: **Herrin/Marine Pipe Installation**

Description: Install 200 feet of 10 inch water pipeline that will connect a 10 inch waterline to a 16 inch transmission line.

Justification: The proposed water line will enhance water flow and as a result water quality in the northwest section of the water system. The Disinfection Byproduct Regulations have become more stringent, leaving little latitude for compliance, thus putting the City at risk for violation. No impact fiscal impact on future operations will occur.

Project Cost Information:

Capital Costs: _____

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
Water Fund	\$75,900					\$75,900
TOTAL	\$75,900					\$75,900

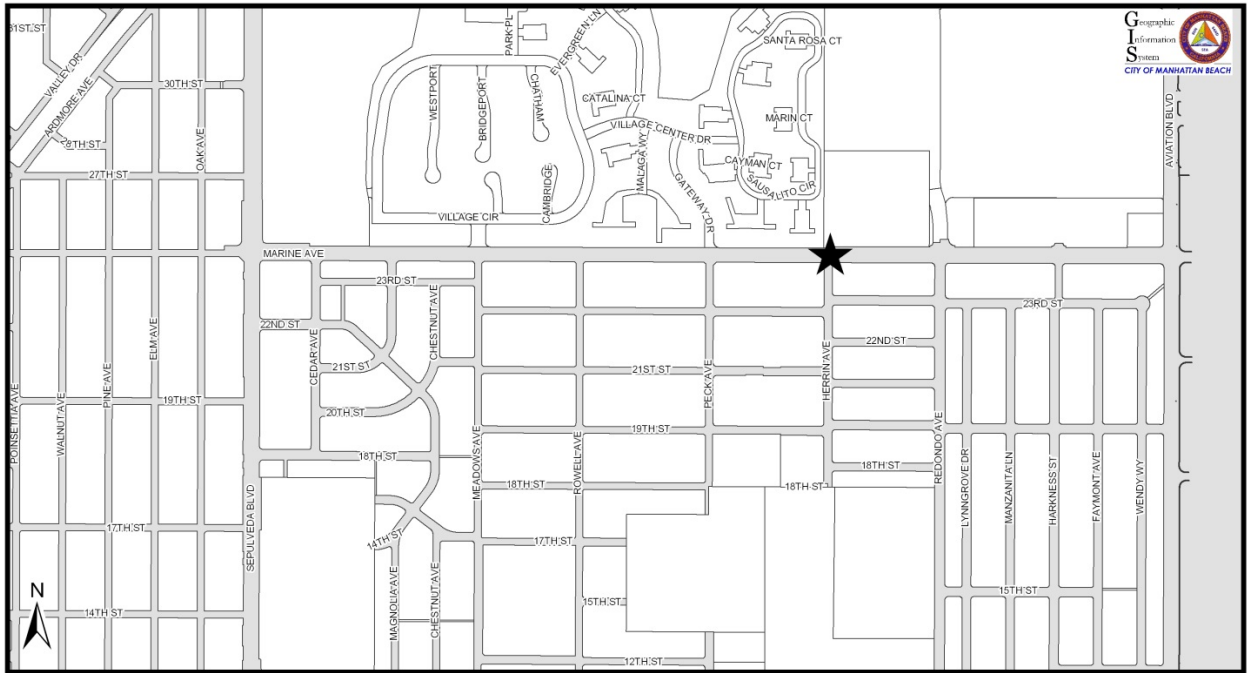
Location Map on following page:

City of Manhattan Beach FY2015-2019 Capital Improvement Plan Project Information

New Project Type: Utilities – water

Project Title: Herrin/Marine Pipe Installation

Location map:



City of Manhattan Beach

FY2015-2019 Capital Improvement Plan

Project Information

New Project Type: Utilities - water

Project Title: Peck Ground Level Reservoir Replacement

Description: As recommended in the City's 2010 Water Master Plan, replace existing 7.5 million gallon with an estimated 8 million gallon reservoir.

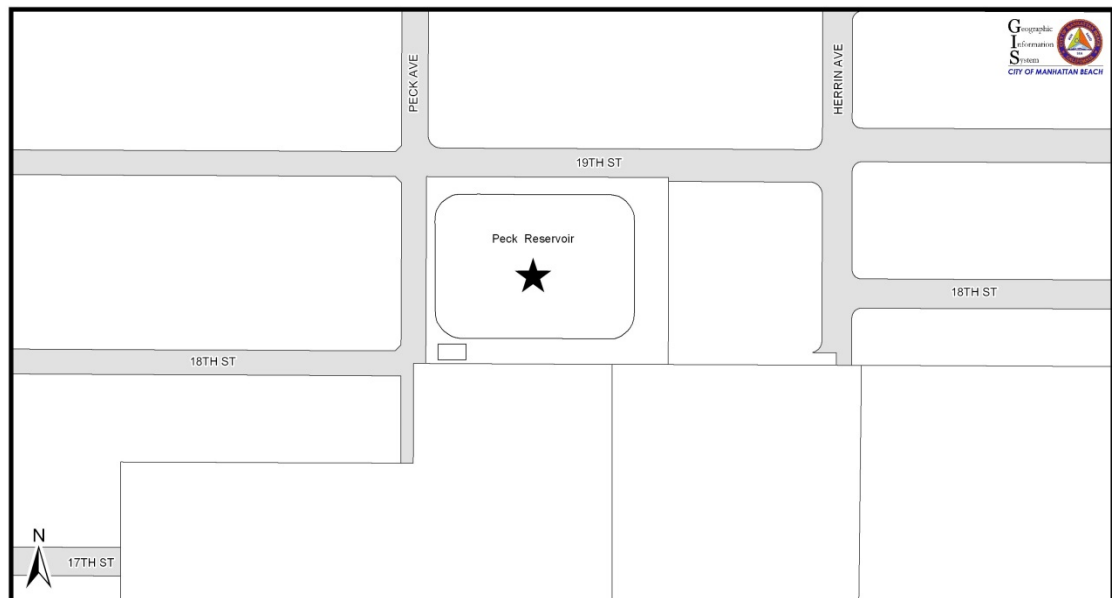
Justification: Built in 1957, Peck Reservoir has exceeded its useful life. The metal roof has deteriorated beyond repair and the existing reservoir has no mechanical ventilation system to control condensation and temperature within the reservoir, which adversely impact the disinfection residual of stored water and metallic surfaces. Despite attempts to repair leaking concrete slopes and floor, the reservoir continues to leak and cannot be filled beyond 15 feet of the 20 feet of available storage. The appropriate size of the new water reservoir will be determined at the pre-design stage.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
Water Fund	\$1,500,000	\$4,000,000	\$4,000,000			\$9,500,000
TOTAL	\$1,500,000	\$4,000,000	\$4,000,000			\$9,500,000

Location Map:



**City of Manhattan Beach
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Project Information**



City of Manhattan Beach
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Project Information

New Project Type: Utilities - water

Project Title: **Peck Reservoir Booster Pump Variable Frequency Drive Replacements**

Description: Replace Four VFDs at Peck Reservoir Booster Station.

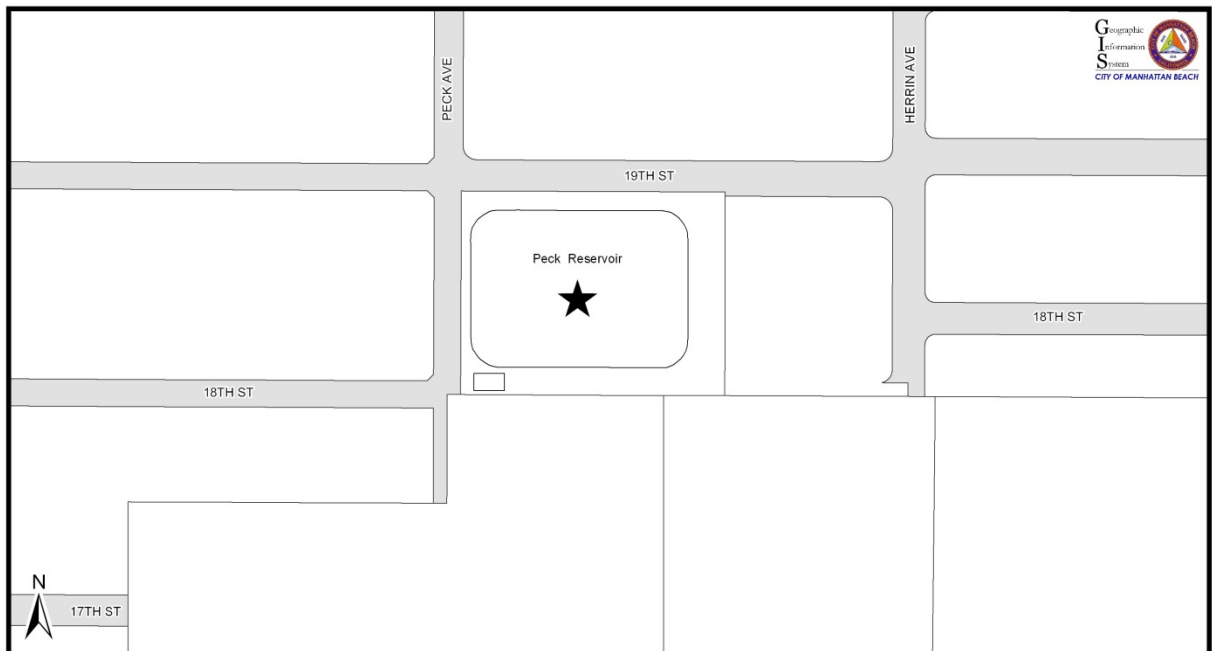
Justification: The VFDs were installed in July, 2001, making them 13 years old. The “useful-life” of a VFD is 10 years. The VFD model currently in use is no longer manufactured and replacement parts for rebuild and repair are not readily available.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
Water Fund	\$100,000					\$100,000
TOTAL	\$100,000					\$100,000

Location Map:



City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information



City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

Project Type: Utilities – storm water

Project Title: Storm water Quality Improvement Catch Basin Inserts

Description: Installation of catch basin inserts (screens) to prevent trash from entering storm drain pipes.

Justification: The National Pollutant Discharge Elimination System (NPDES) permit was reissued in winter 2012. This permit includes Total Maximum Daily Load (TMDL) requirements related to trash. The permit requires the installation of trash removal devices on all catch basins in the City. The Trash TMDL requires flows from a 1year/1hour design storm to be filtered through 5mm orifices. The typical insert installation consists of a connector pipe screen (CPS) installed across the outlet pipe and an automatic retractable screen (ARS) along the curb opening. The CPS possesses 5mm holes and is the device required to meet the Trash TMDL requirement. The ARS is normally closed and opens when storm flows enter the catch basin. The ARS keeps gross solids out during dry periods and reduces the build-up of debris inside the basin.

It is expected that the implementation requirement will be as follows:

- a. Install first 20% of full capture systems within 4 years of the effective date of TMDL
- b. Install next 20% of full capture systems within 5 years from effective date, and 20% more each year until 100% have been installed within 8 years of effective date

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
Stormwater Funds		\$210,000	\$210,000	\$210,000	\$210,000	\$840,000
TOTAL		\$210,000	\$210,000	\$210,000	\$210,000	\$840,000

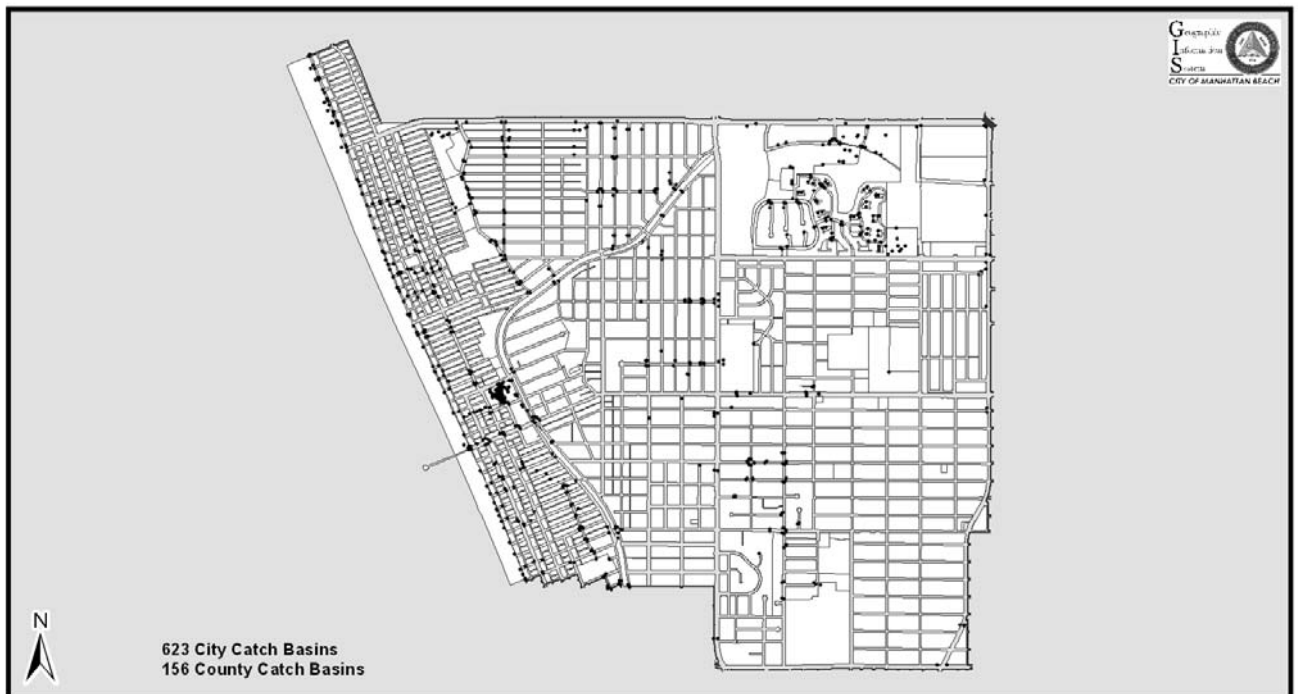
Location Map on following page:

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Project Information

Project Type: Utilities – storm water

Project Title: Storm water Quality Improvement Catch Basin Inserts

Location Map:



City of Manhattan Beach
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Project Information

Project Type: Utilities – storm water

Project Title: Storm Drain Projects

Description: Replace various sections of stormwater drain line (64 locations identified)

Justification: Video inspection and analysis of the storm drain lines identified in this CIP revealed structural and operational condition assessment Defect Codes of Grade 5 – Defect Requiring Immediate Attention. The methodologies for the Defect Code categories were established by the National Association of Sewer Service Companies Pipeline Assessment and Certification Program. Severity of Defect Codes increase from 1 to 5.

Project Cost Information:

Capital Costs: _____

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
Stormwater Funds	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$2,200,000
TOTAL	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$2,200,000

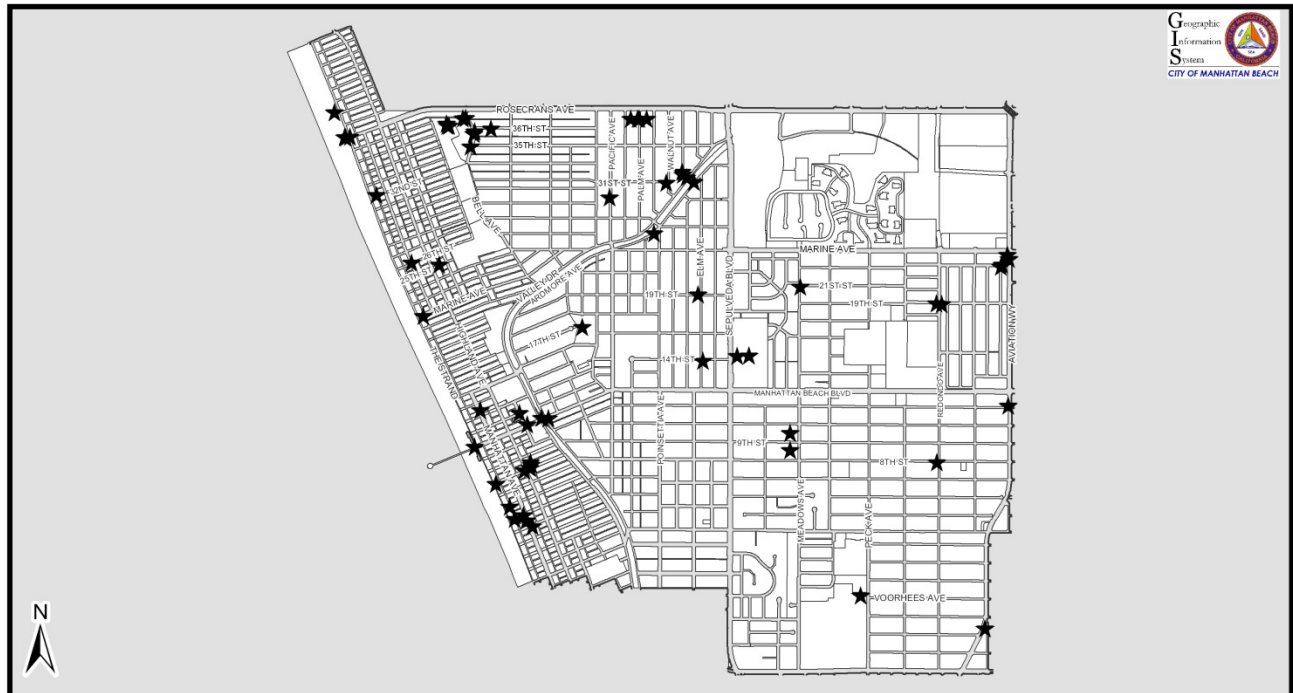
Location Map on following page:

City of Manhattan Beach FY2015-2019 Capital Improvement Plan Project Information

Project Type: Utilities – storm water

Project Title: Storm Drain Projects

Location Map:



City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – capacity enhancements

Carryover Project number: 10827E (Prop C Local)
11830E (Safetee-Lu Earmark)
13840E (MTA Call)
13841E (Msr R South Bay Hwy)

Carryover Project Title: Sepulveda Bridge Widening Project

Description: Add one northbound through lane by widening Sepulveda Bridge on the east side.

Justification: This project will improve traffic flow on Sepulveda Boulevard (a major north-south regional arterial street) by eliminating a bottleneck that exists at the bridge.

Original Funding Year: Multiple funding sources across multiple fiscal years (FY 2009-10 through FY 2012-13)

<u>Funding Source</u>	<u>Carryover Funds Remaining</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
Prop C, Incl Dev. Contr.	\$1,702,783	1,145,200	\$1,000,000				\$3,847,983
Safetee-Lu Earmark	\$933,809	200,000					\$1,133,809
MTA Call 2009	\$6,813,318						\$6,813,318
Measure R South Bay	\$4,550,000	\$4,550,000					\$9,100,000
TOTAL	\$14,088,077	\$5,895,200	\$1,000,000				\$20,895,110

Project Status: In design

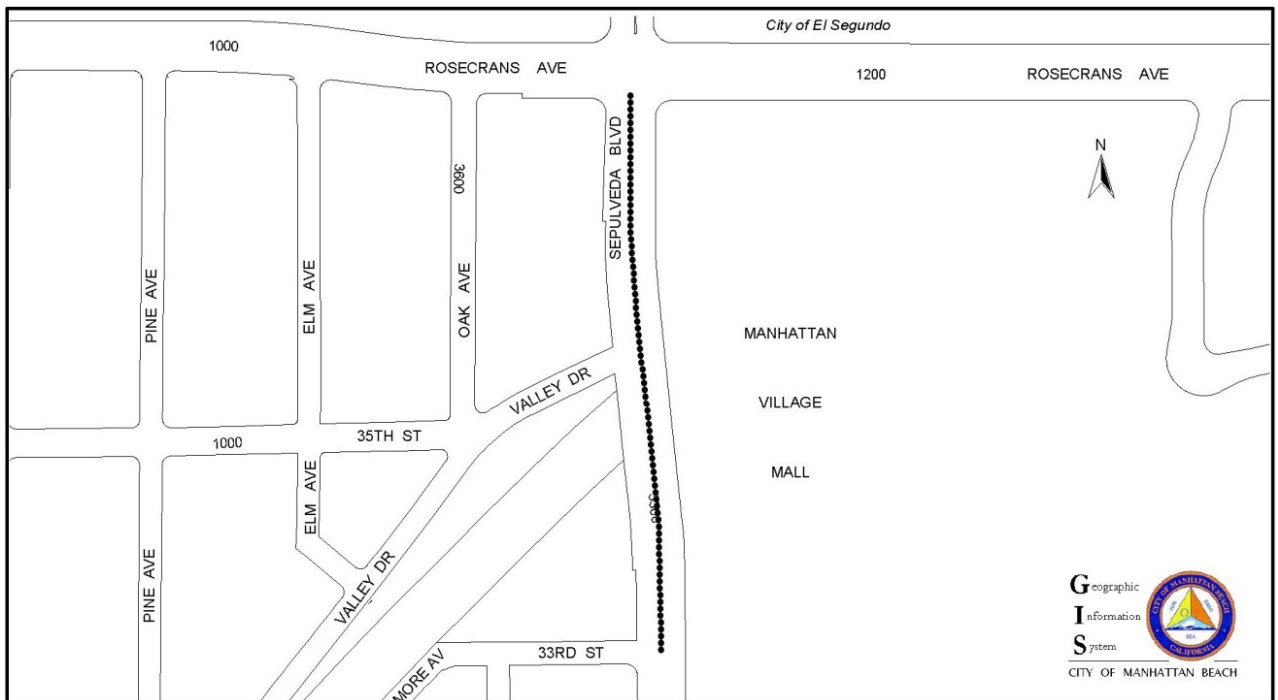
Location Map on next page:

City of Manhattan Beach FY2015-2019 Capital Improvement Plan Project Information

Carryover Project Type: Streets – capacity enhancements
Carryover Project number: Prop C Local (10827E)
Safetea-Lu Earmark (11830E)
MTA Call (13840E)
Msr R SB (13841E)

Carryover Project Title: Sepulveda Bridge Widening Project

Location map:



City of Manhattan Beach

FY2015-2019 Capital Improvement Plan

Project Information

Carryover Project Type: Streets – capacity enhancements
Carryover Project number: 05820E

Carryover Project Title: Rosecrans Utility Undergrounding

Description: Underground the existing utilities on the south side of Rosecrans.

Justification: This project will remove the last segment of power poles on the south side of Rosecrans Avenue between Sepulveda Blvd. and Aviation Blvd. The City has received a MTA Grant to make improvements on Rosecrans Avenue. One improvement will be the addition of a fourth eastbound lane east of Redondo Ave. To widen the street at this location, the existing utilities have to be moved back and undergrounded.

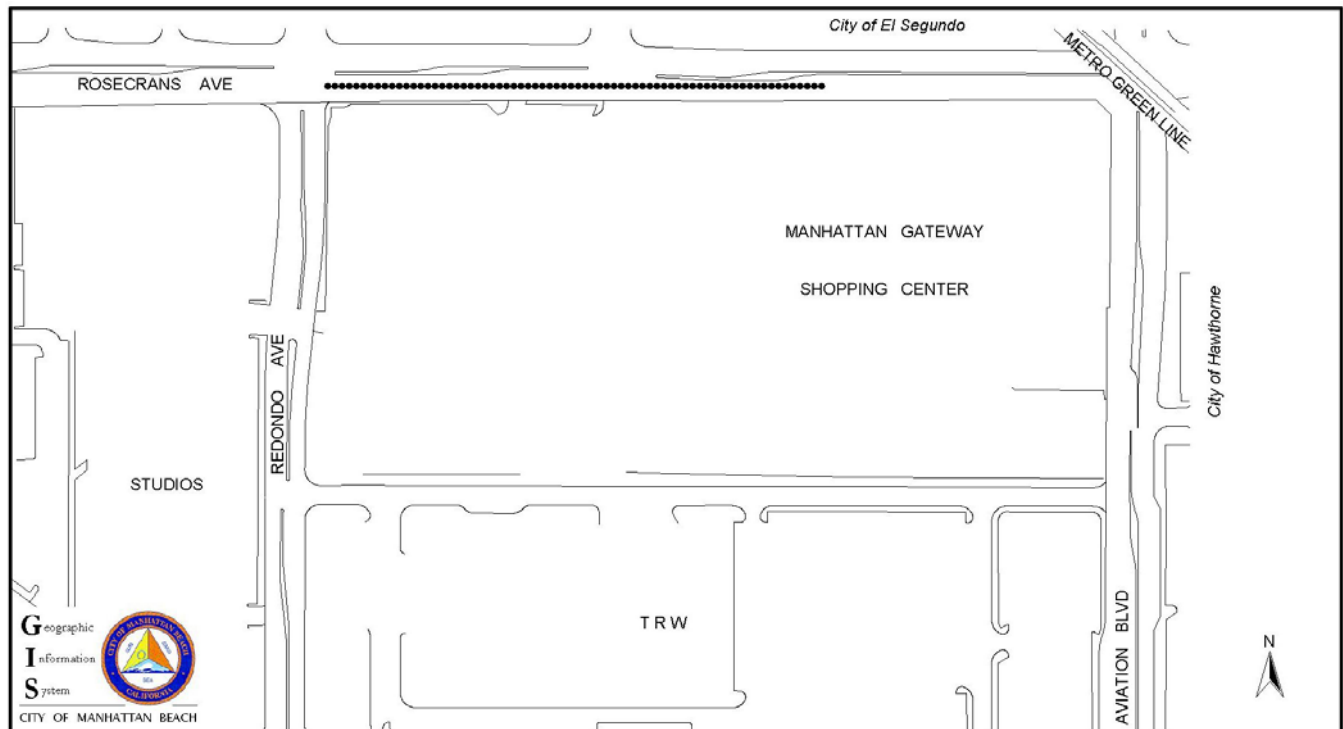
Original Funding Year: FY 2004-05

Funding Source: Proposition C Fund

Funding Remaining: \$29,773.00

Project Status: In design

Location Map:



City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information



City of Manhattan Beach

FY2015-2019 Capital Improvement Plan

Project Information

Carryover Project Type: Streets – capacity enhancements
Carryover Project number: 04824E

Carryover Project Title: South Rosecrans Utility Undergrounding Street Work

Description: Underground the existing utilities on the south side of Rosecrans.

Justification: This project will remove the last segment of power poles on the south side of Rosecrans Avenue between Sepulveda Blvd. and Aviation Blvd. The City has received a MTA Grant to make improvements on Rosecrans Avenue. One improvement will be the addition of a fourth eastbound lane east of Redondo Ave. To widen the street at this location, the existing utilities have to be moved back and undergrounded.

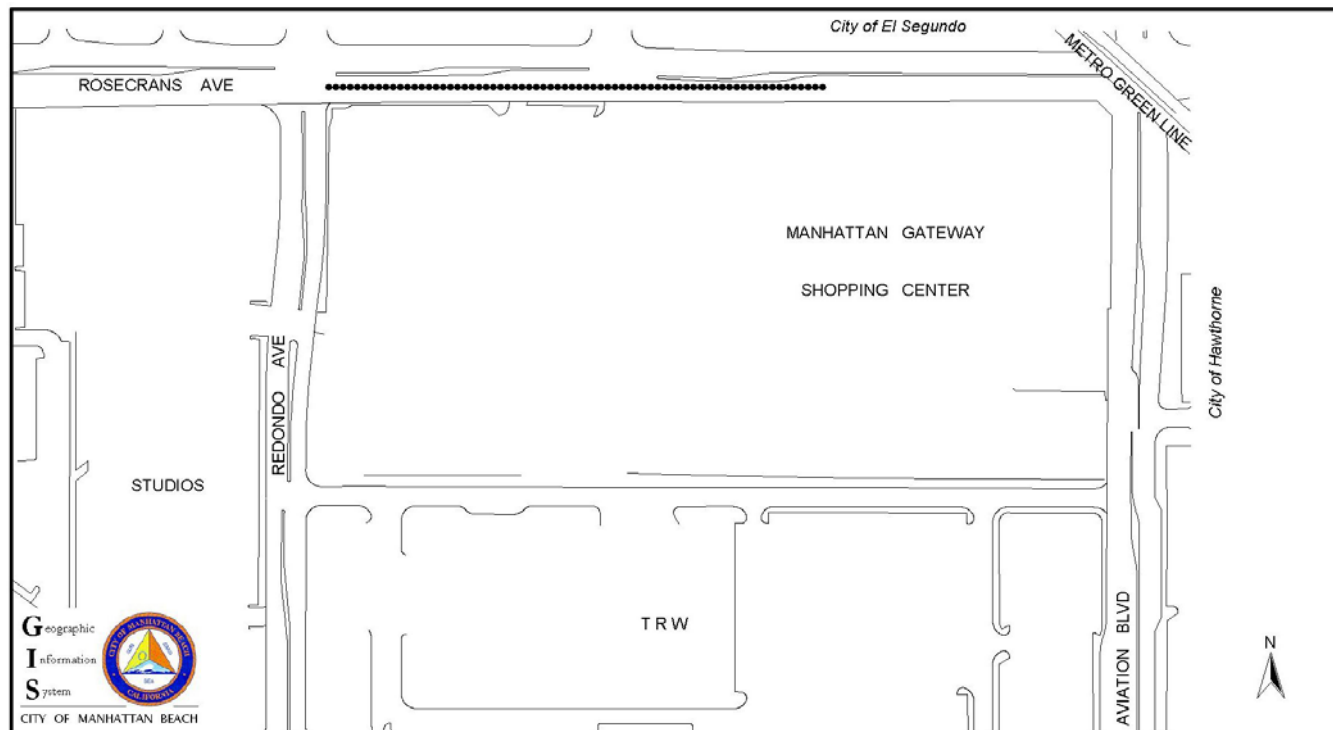
Original Funding Year: FY 2003-04

Funding Source: Proposition C Fund

Funding Remaining: \$178,626.00

Project Status: In design

Location Map:



**City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information**



City of Manhattan Beach

FY2015-2019 Capital Improvement Plan

Project Information

Carryover Project Type: Streets – capacity enhancements
Carryover Project number: 07822E

Carryover Project Title: South Side Rosecrans Avenue Widening

Description: Widen Rosecrans Avenue on the south side.

Justification: This project will provide an additional through lane for eastbound traffic east of Redondo Avenue and will remove the last segment of power poles on the south side of Rosecrans Avenue between Sepulveda Blvd. and Aviation Blvd. The City has received a MTA Grant to make improvements on Rosecrans Avenue. One improvement will be the addition of a fourth eastbound lane east of Redondo Ave. To widen the street at this location, the existing utilities have to be moved back and undergrounded.

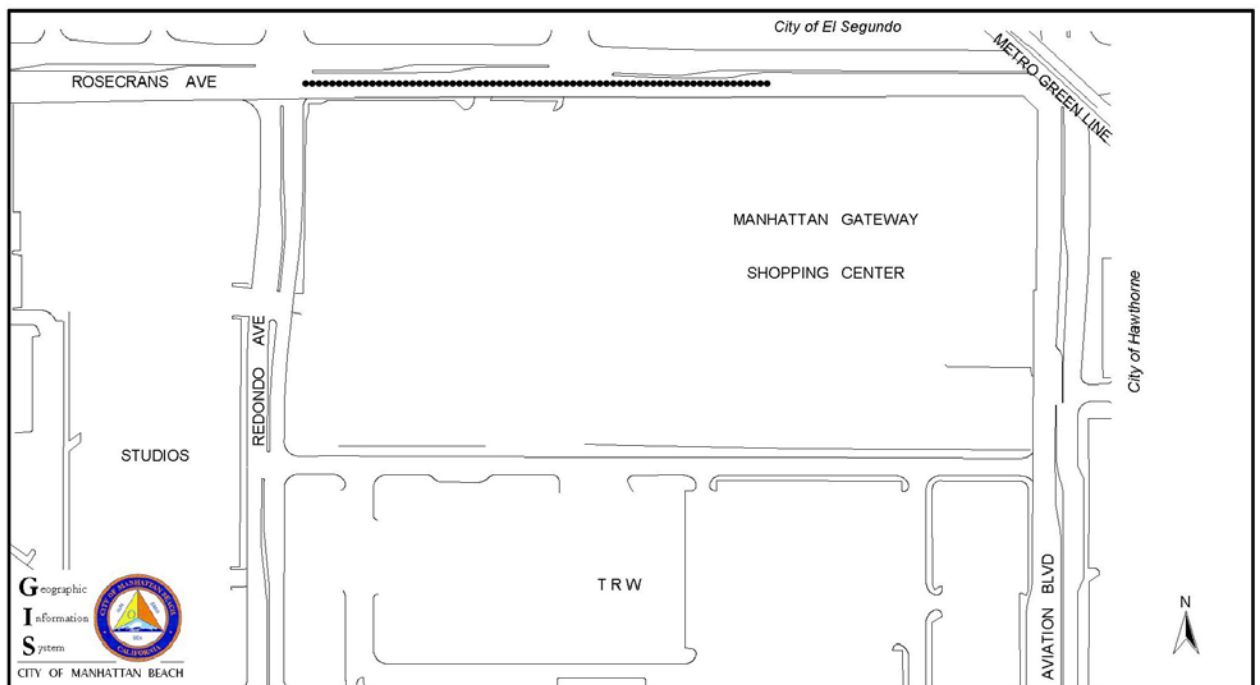
Original Funding Year: FY 2006-07

Funding Source: Proposition C Fund

Funding Remaining: \$346,396.00

Project Status: In design

Location Map:



City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

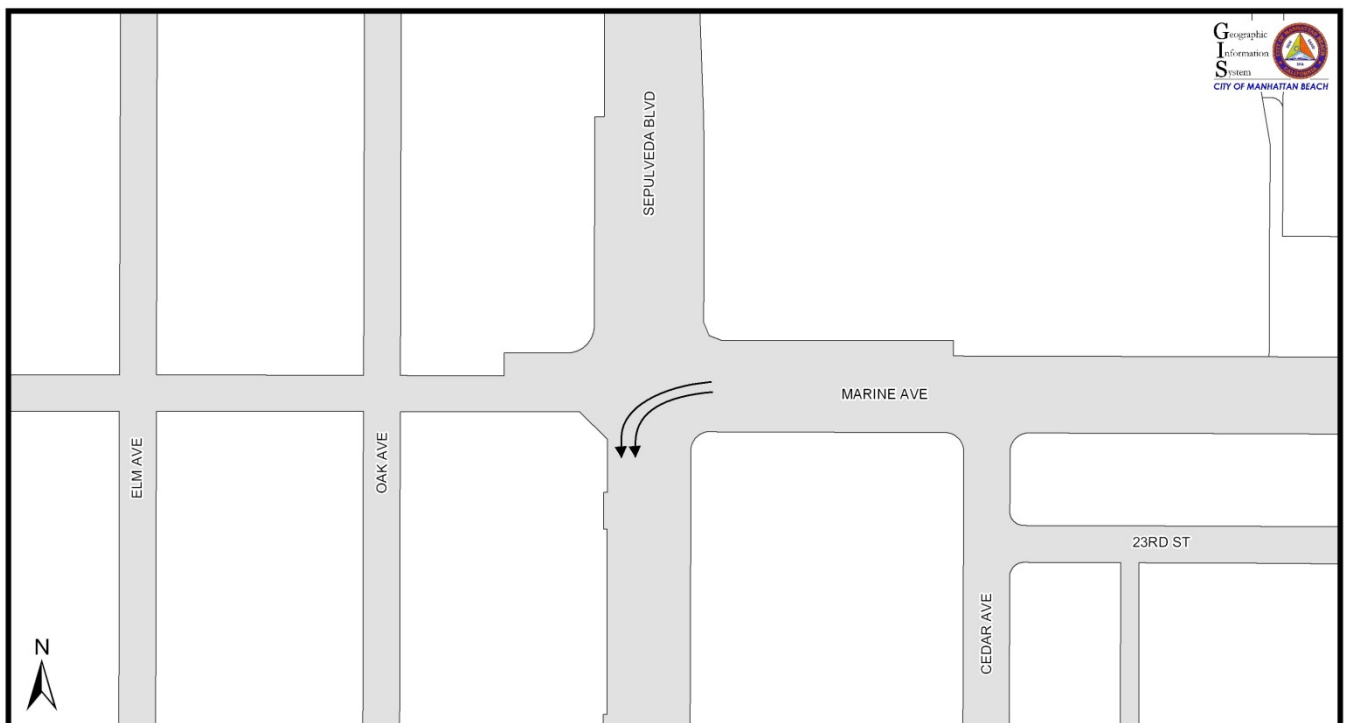


City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – capacity enhancements
Carryover Project number: 12821E

Carryover Project Title:	Dual Left-Turn Lanes on Marine Avenue at Sepulveda Boulevard, WB to SB
Description:	Widening of the north side of the Marine to provide a dual westbound to southbound left-turn lanes.
Justification:	Westbound traffic at Sepulveda Boulevard at Marine Avenue intersection is congested due the lack of lane capacity.
Original Funding Year:	FY 2011-12
Funding Source:	Gas Tax Fund
Funding Remaining:	\$335,000.00
Project Status:	In design

Location Map:





City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – capacity enhancements
Carryover Project number: 09823E

Carryover Project Title: **Dual Left-Turn Lanes on Manhattan Beach Boulevard at Sepulveda Boulevard, EB to NB, NB to WB, WB to SB**

Description: Widening and restriping of the intersection of Sepulveda Boulevard at Manhattan Beach Boulevard to provide Westbound to Southbound, Eastbound to Northbound and Northbound to Westbound Left-Turn Lanes

Justification: Left-turn movements at Sepulveda Boulevard at Manhattan Beach Boulevard are congested due the lack of lane capacity.

Original Funding Year: FY 2008-09

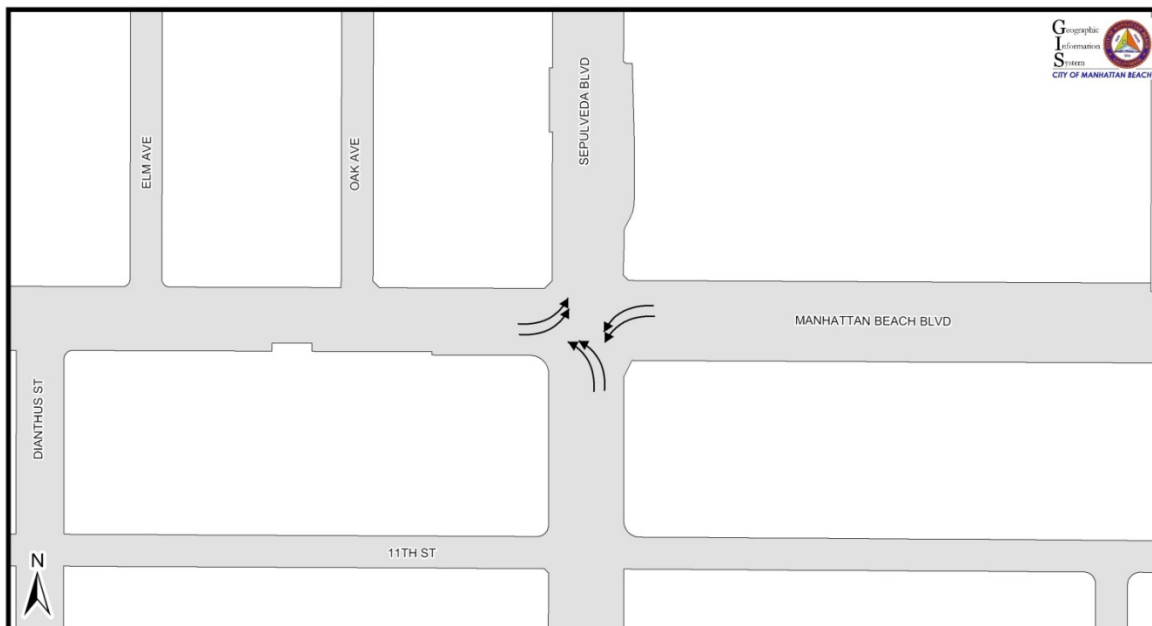
Funding Source: Proposition C Fund

Funding Remaining: \$383,203.00

New Funds Requested: \$980,000.00 in FY 2015-16

Project Status: On hold

Location Map:



City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information



City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – capacity enhancements
Carryover Project number: 14821E

Carryover Project Title: Sepulveda Boulevard & 8th Street Intersection Improvements, Northbound and Southbound from Sepulveda to 8th (Highway Safety Improvement Program – HSIP)

Description: Upgrade traffic signals, install protected left-turn phasing and construct curb ramps to comply with current ADA standards.

Justification: This project aims to improve driver decisions about rights of way and turning based on a spot location safety analysis and a road safety assessment. This project is further justified in light of ongoing accident history at this location with respect to turning vehicles. Total project cost is \$248,800 which includes \$223,800 in Federal Funds and a 10% Local match contribution of \$25,000.

Original Funding Year: FY 2013-14

Funding Source: Gas Tax Fund

Funding Remaining: \$248,800.00

Project Status: Under development

Location Map:

No map.

**City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information**



City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – capacity enhancements
Carryover Project number: 14823E

Carryover Project Title: **22 Intersection Pedestrian Improvements
(Highway Safety Improvement Program – HSIP)**

Description: Twenty-two intersections throughout the City for pedestrian improvements including the installation of marked crosswalks and signage, construction of bulb-outs and installation of pedestrian countdown signal heads.

Justification: This project is justified to make walking and street crossing safer for all non-motorized users by proactively attempting to reduce pedestrian and bicycle related accidents as was identified through a city-wide safety analysis. Total project cost is \$248,600 which includes \$223,700 in Federal Funds and a 10% Local match contribution of \$24,900.

Original Funding Year: FY 2013-14

Funding Source: Gas Tax Fund

Funding Remaining: \$248,600.00

Project Status: Under development

Location Map on following page:

City of Manhattan Beach

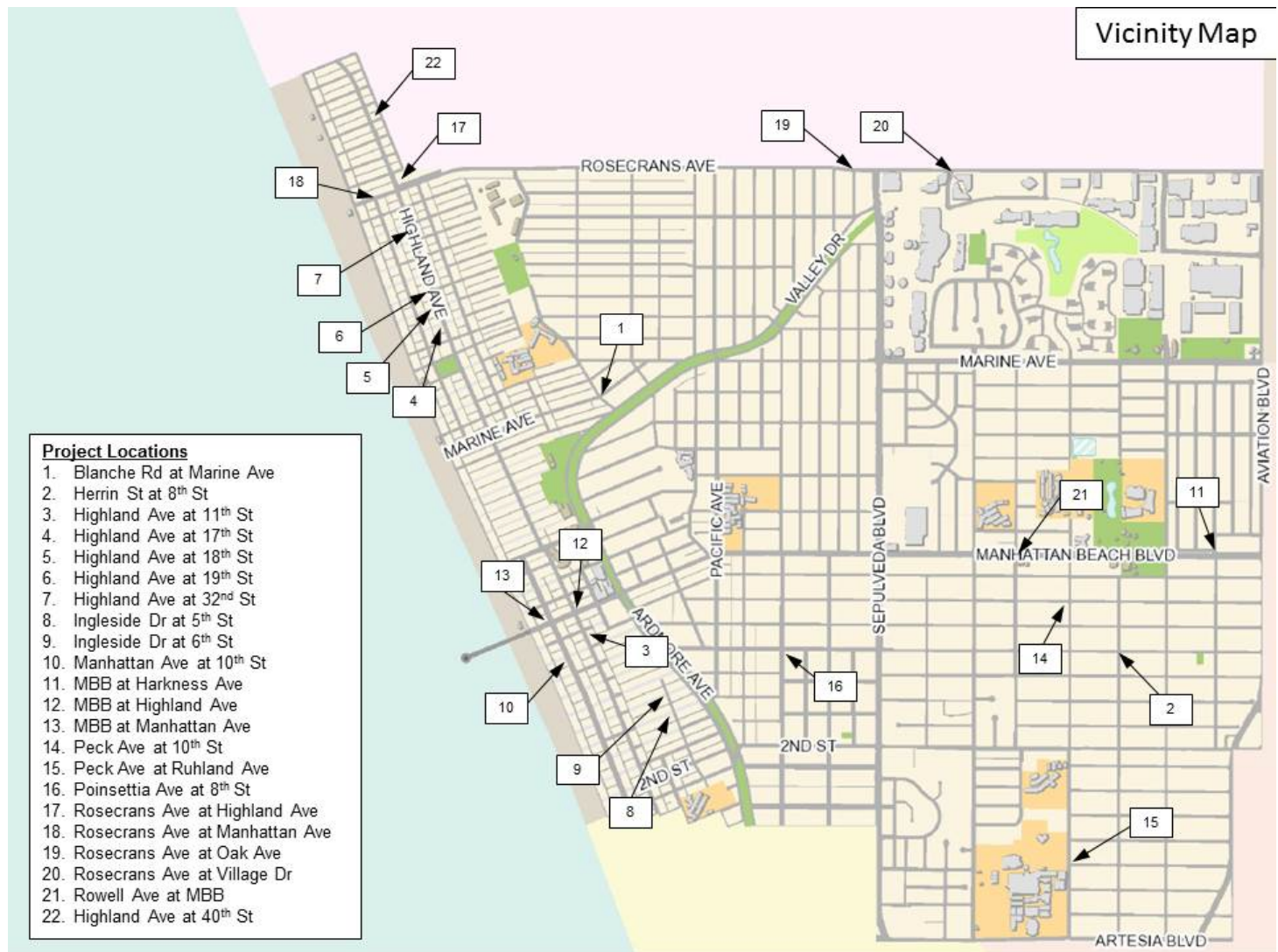
FY2015-2019 Capital Improvement Plan

Project Information

Carryover Project Type: Streets – capacity enhancements
Carryover Project number: 14823E

Carryover Project Title: **22 Intersection Pedestrian Improvements**
(Highway Safety Improvement Program – HSIP)

Location map:



City of Manhattan Beach

FY2015-2019 Capital Improvement Plan

Project Information

New Project Type: Streets – capacity enhancements

Project Title: **Aviation Boulevard at Artesia Boulevard Southbound to Westbound Right-Turn Lane**

Description: Utility relocation, street widening and restriping of the northwest corner of the intersection of Aviation Boulevard at Artesia Boulevard to provide Southbound to westbound right-turn lanes. This project will be coordinated with City of Redondo Beach widening efforts on the southeast corner of this intersection.

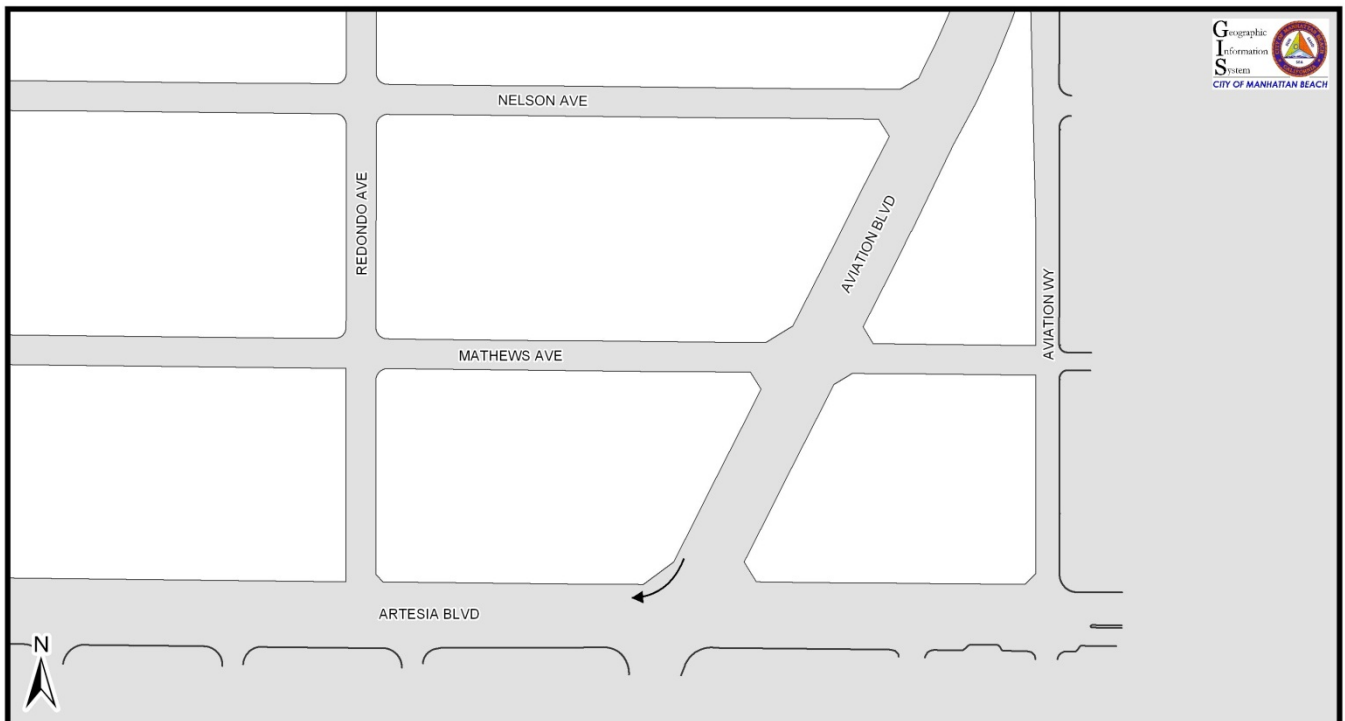
Justification: The southbound to westbound right-turn movement at Aviation Boulevard at Artesia Boulevard is congested due the lack of lane capacity.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
Gas Tax Fund (Msr R SB)		\$1,500,000				\$1,500,000
TOTAL		\$1,500,000				\$1,500,000

Location Map:



City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information



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City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

New Project Type: Streets – capacity enhancements

Project Title: **Dual Left-Turn Lanes, Aviation Boulevard at Marine Avenue
Southbound to Eastbound**

Description: Utility pole relocation, widening and restriping of the northwest corner of the intersection of Aviation Boulevard at Marine Avenue to provide Southbound to Eastbound Left-Turn Lanes. The City of Hawthorne is the project lead since this improvement will be a part of their larger project.

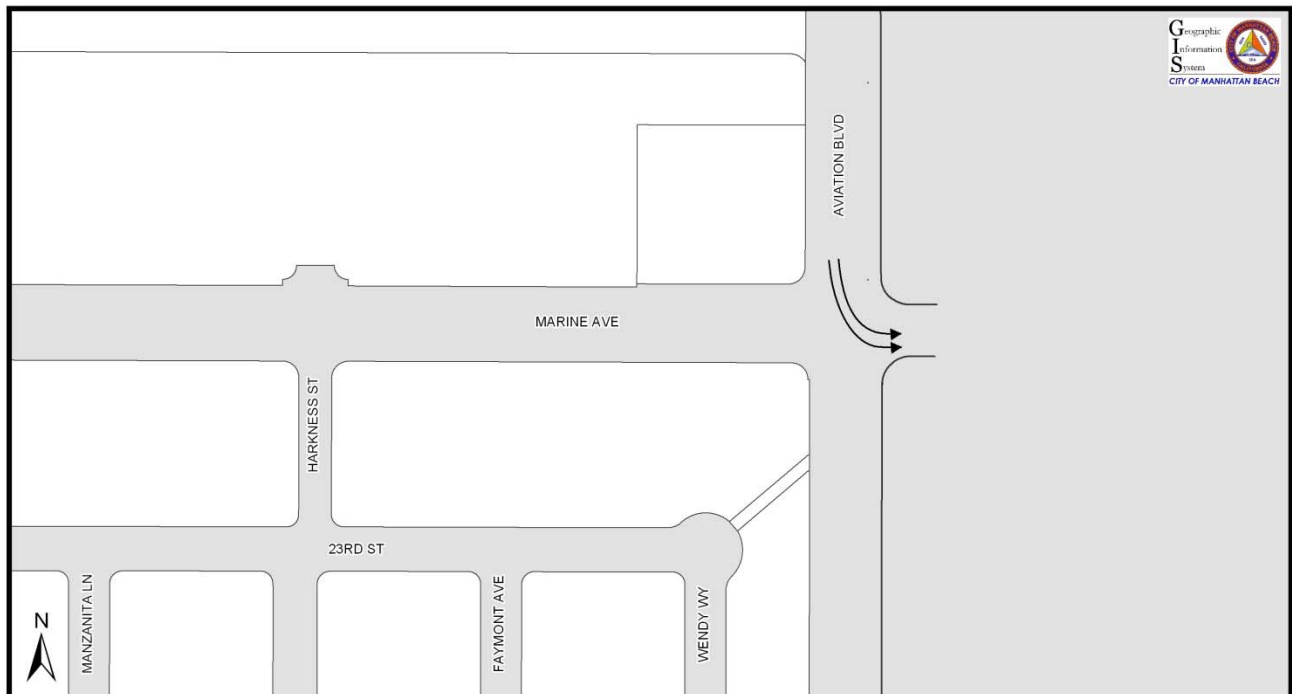
Justification: The southbound to eastbound Left-turn movement at Aviation Boulevard at Marine Avenue is congested due the lack of lane capacity.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
Gas Tax Fund (Msr R SB)		\$1,500,000				\$1,500,000
TOTAL		\$1,500,000				\$1,500,000

Location Map:





City of Manhattan Beach

FY2015-2019 Capital Improvement Plan

Project Information

Carryover Project Type: Streets – pedestrian and safety improvements
Carryover Project number: 09825E

**Carryover
Project Title:**

Strand Stairs: Design

Description:

Improvements to multiple stairways along the Strand. The City's federal grant application (\$1.6 million) was approved in the Federal Transportation Act and the grant funds became available in 2009. This project is repairing damaged stairs. During summer 2007, the City contracted with a professional firm to evaluate the current beach access and identify and prioritize minimum work needed to meet ADA compliance. The firm provided a transition plan for attaining compliance and documented the results of this evaluation. The cost for the compliance surveys and reports was \$25,944. Funds for this study were approved in fiscal year 2006-07 from the Capital Improvement Fund. Funds allocated for the design were allocated in fiscal year 2008-09 CIP (\$320,000 CIP Fund) and fiscal year 2009-10 for construction grant (\$1,600,000).

Justification:

This project will improve beach access for the public.

**Original
Funding Year:**

FY 2008-09

**Funding
Source:**

CIP Fund

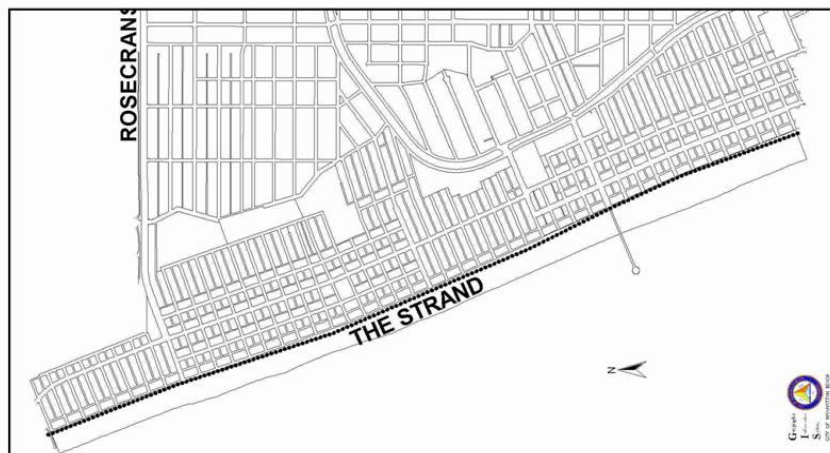
**Funding
Remaining:**

\$279,733.00

Project Status:

In design

Location Map:





City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – pedestrian and safety improvements
Carryover Project number: 10824E

Carryover Project Title: **Strand Stairs: Construction**

Description: Improvements to multiple stairways along the Strand. The City's federal grant application (\$1.6 million) was approved in the Federal Transportation Act and the grant funds became available in 2009. This project is repairing damaged stairs. During summer 2007, the City contracted with a professional firm to evaluate the current beach access and identify and prioritize minimum work needed to meet ADA compliance. The firm provided a transition plan for attaining compliance and documented the results of this evaluation. The cost for the compliance surveys and reports was \$25,944. Funds for this study were approved in fiscal year 2006-07 from the Capital Improvement Fund. Funds allocated for the design were allocated in fiscal year 2008-09 CIP (\$320,000 CIP Fund) and fiscal year 2009-10 for construction grant (\$1,600,000).

Justification: This project will improve beach access for the public.

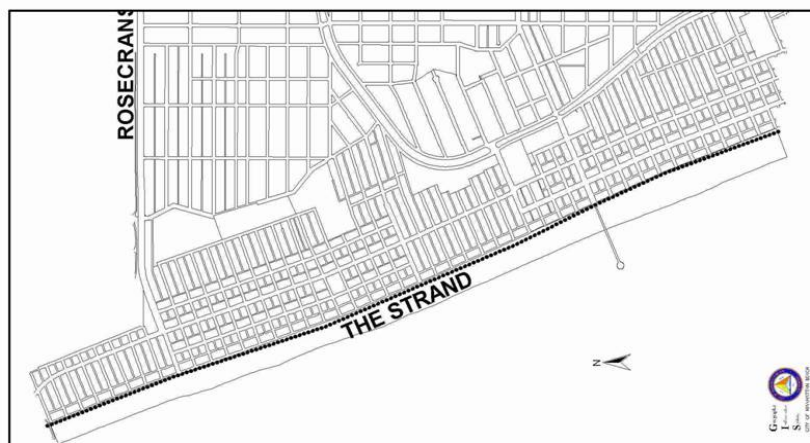
Original Funding Year: FY 2009-10

Funding Source: CIP Fund

Funding Remaining: \$1,572,910.00

Project Status: In design

Location Map:





City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – pedestrian and safety improvements
Carryover Project number: 13842E

Carryover Project Title: **Cycle 3 Safe Routes to School Program**

Description: This project will install flashing beacons on stop signs, curb extensions with new ADA curb ramps, radar speed feedback signs, signage, markings, high visibility crosswalks, raised pavement markers and flexible delineators, and a bicycle facility on various streets adjacent to and in the vicinities of Manhattan Beach schools. American Martyrs School, Grand View Elementary School, Meadows Elementary School, Pacific Elementary School, Robinson Elementary School, and Manhattan Beach Middle School. See maps on following pages for details.

Justification: This grant is for reducing injuries and fatalities through capital (engineering) projects that improve safety for children in grades K-8 who walk or bicycle to school and through non-infrastructure projects that incorporate education, encouragement, and enforcement activities that are intended to change community behavior, attitudes, and social norms to increase the numbers of children walking and bicycling to school. Evaluation is a key component of the program and is required for both infrastructure and non-infrastructure projects.

Original Funding Year: FY 2012-13

Funding Source: CIP Fund and State Grant Funds

Funding Remaining: \$65,000.00

New Funds Requested: \$425,600.00 in FY 2014-15

Project Status: Pre-design

Location Maps on following pages:

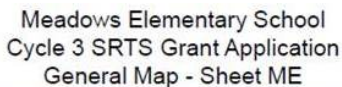
City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – pedestrian and safety improvements
Carryover Project number: 13842E

Carryover Project Title: Cycle 3 Safe Routes to School Program



Project Information



**Install a high visibility school crosswalk
and associated signage and markings
(Sheet ME-6)**

**Install radar feedback sign
for southbound traffic
(Sheet ME-5)**

Install solar-powered red flashing beacons and red reflective strips on existing R-1 ("STOP") signs (2).
(Sheet ME-1)

Construct curb
extension with ADA
curb ramp
(Sheet ME-1)

**Install solar-powered red flashing beacons and red reflective strips on existing R-1 ("STOP") signs (4)
(Sheet ME-4)**

**Install solar-powered red flashing beacons and red reflective strips on existing R-1 ("STOP") signs (3)
(Sheet ME-3)**

Construct curb
extensions (3) with ADA
curb ramps
(Sheet ME-3)

**Install 200 ft of 24" red
striping with "No Stopping
Any Time" legend
(Sheet ME-2)**

City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information



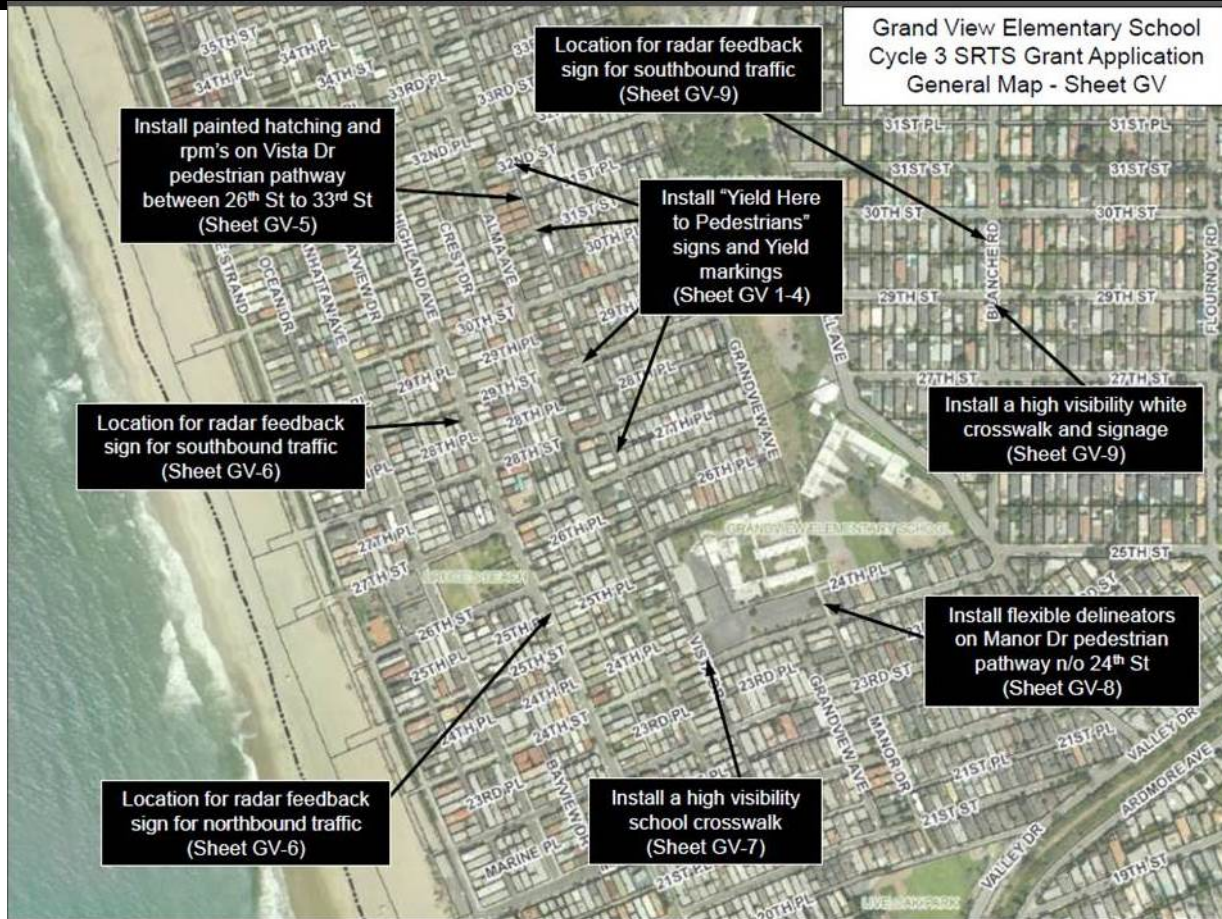
City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information



City of Manhattan Beach

FY2015-2019 Capital Improvement Plan

Project Information



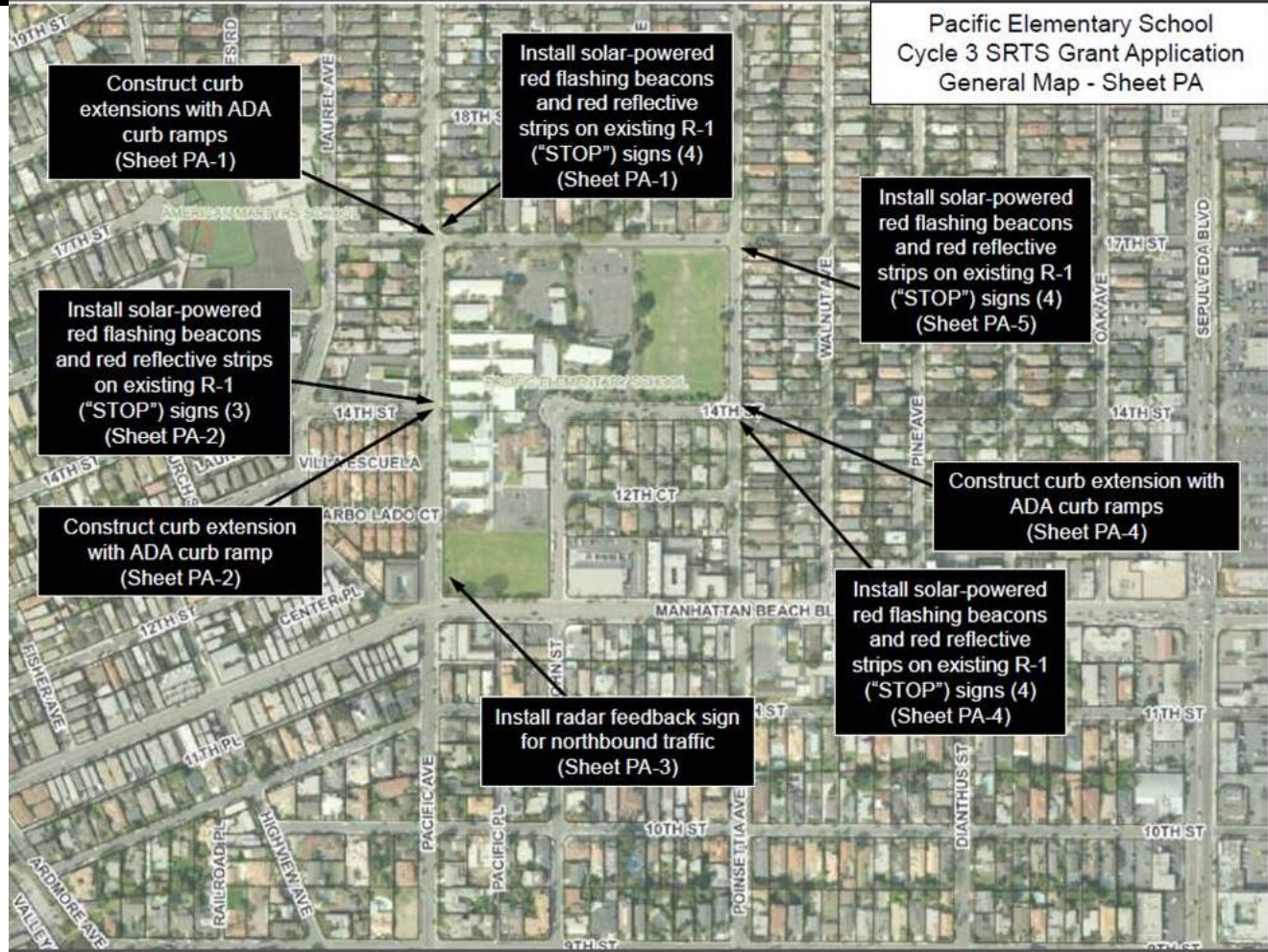
City of Manhattan Beach

FY2015-2019 Capital Improvement Plan

Project Information



City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information



City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – pedestrian and safety improvements
Carryover Project number: 13844E

Carryover Project Title: **Cycle 10 Safe Routes to School Program**

Description: Expand sidewalk at intersection, curb ramps, bulb-outs; install crosswalks, flashing beacons, signs, delineators, and pavement markings at various locations adjacent to and in the vicinity of American Martyrs School, Grand View ES, Manhattan Beach MS, Meadows Avenue ES, Pacific ES, Aurelia Pennekamp ES, and Opal Robinson ES. See map on the following page for details.

Justification: This grant is for reducing injuries and fatalities through capital (engineering) projects that improve safety for children in grades K-8 who walk or bicycle to school and through non-infrastructure projects that incorporate education, encouragement, and enforcement activities that are intended to change community behavior, attitudes, and social norms to increase the numbers of children walking and bicycling to school. Evaluation is a key component of the program and is required for both infrastructure and non-infrastructure projects.

Original Funding Year: FY 2012-13

Funding Source: CIP Fund and State Grant Funds

Funding Remaining: \$497,500.00

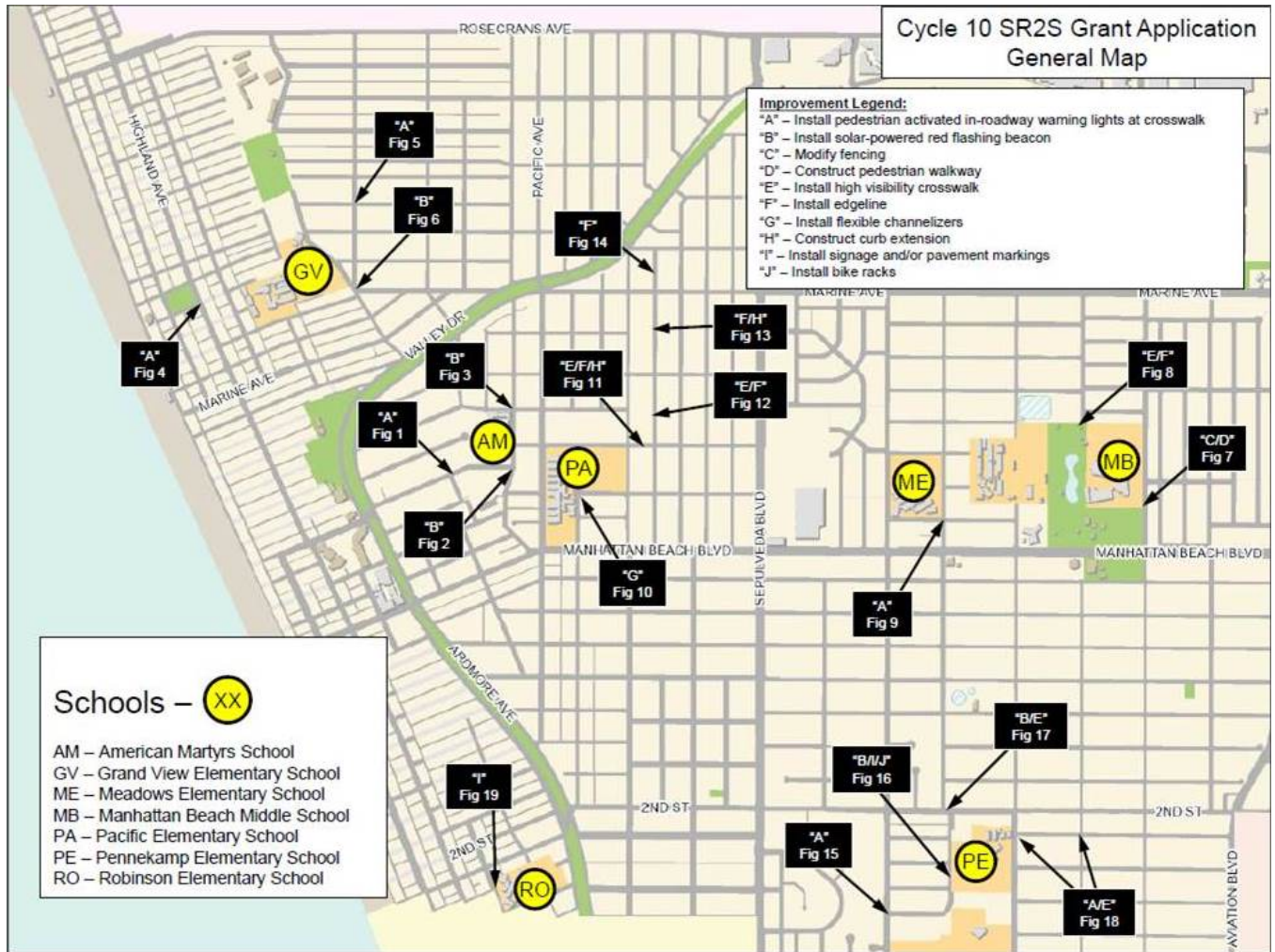
Project Status: Pre-design

Location Map on next page:

City of Manhattan Beach FY2015-2019 Capital Improvement Plan Project Information

Carryover Project Type: Streets – pedestrian and safety improvements
Carryover Project number: 13844E

Carryover Project Title: Cycle 10 Safe Routes to School Program



City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

Project Type: Streets – pedestrian and safety improvements
Carryover Project number: 13829E

Carryover Project Title:	FY 12-13 & FY 13-14 Non-Motorized Transportation Crosswalks, Bike Lanes, etc.
Description:	Provision of features to enhance non-motorized modes of transportation such as walking and biking. Specific projects include sharrows on Manhattan Avenue and Flashing Beacons on the Pier.
Justification:	This project would provide an annual account from which pedestrian and bicycle enhancements could be funded. Improvements such as high visibility pedestrian crossings, bike lanes, pedestrian and bicycle related traffic calming measures and other bicycle and pedestrian amenities would be funded through this project. Specific projects to be pursued include bike friendly streets on Pacific and Redondo Avenues as identified in the South Bay Bicycle Master Plan.
Original Funding Year:	FY 2012-13 & FY 2013-14
Funding Source:	CIP Fund
Funding Remaining:	\$215,000.00
Project Status:	Pre-design

Location Map:

No map. Improvements would be located on streets and sidewalks citywide.

City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information



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City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

New Project Type: Streets – Pedestrian and Safety Improvements

Project Title: **FY 14-15 through FY 18-19 Non-Motorized Transportation Crosswalks, Bike Lanes, Etc.**

Description: Provision of features to enhance non-motorized modes of transportation such as walking and biking.

Justification: This project would provide an annual account from which pedestrian and bicycle enhancements could be funded. Improvements such as high visibility pedestrian crossings, bike lanes, pedestrian and bicycle related traffic calming measures and other bicycle and pedestrian amenities would be funded through this project.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
CIP Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
TOTAL	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Location Map:

No map. Improvements would be located on streets and sidewalks citywide.



City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

New Project Type: Streets – Pedestrian and Safety Improvements

Project Title: **Install Traffic Signal at Highland Avenue and 38th Street**

Description: Design and construct traffic signal, including crosswalks and curb ramps at the intersection of 38th Street and Highland Avenue.

Justification: This project was requested by the North Manhattan Business Improvement District to provide a protected pedestrian crossing north of Rosecrans Avenue. The crosswalk would improve pedestrian connectivity between businesses and a public parking structure. The work would also improve traffic safety by signaling currently unprotected vehicle and pedestrian movements at the intersection. Future fiscal impact is estimated at \$250 per month for electrical costs and ongoing traffic signal maintenance.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
Measure R Local Return		\$215,000				\$215,000
TOTAL		\$215,000				\$215,000

Location Map on following page:

City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

New Project Type: Streets – pedestrian and safety improvements

Project Title: Install Traffic Signal at Highland Avenue and 38th Street

Location map:



City of Manhattan Beach
Department of Community Development

Highland Avenue at 38th Street
Proposed Traffic Signal

City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

New Project Type: Streets – pedestrian and safety improvements

Project Title: **Signalized Crosswalk: Manhattan Beach Boulevard at the Target Driveway**

Description: Install signalized crosswalk on west leg of intersection, including pedestrian traffic signal heads, push buttons, striping, curb ramps, pole mounted signal head, and back plates.

Justification: This project was requested by the Parking and Public Improvements Commission because there is currently no pedestrian crossing between Sepulveda Boulevard and Meadows Avenue (1,250'). The crosswalk would improve pedestrian connectivity to major destinations. The work would also improve traffic safety by upgrading existing signal equipment to current standards to reduce the current collision rate.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
Measure R Local Return	\$185,000					\$185,000
TOTAL	\$185,000					\$185,000

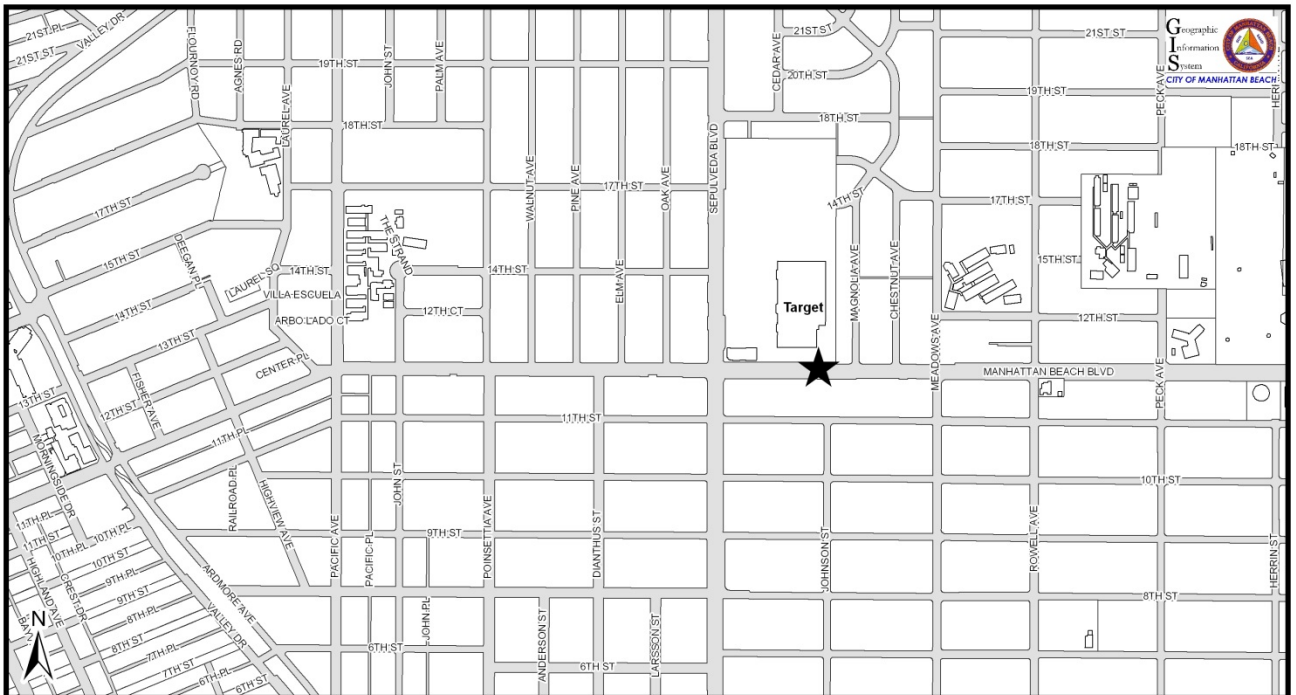
Location Map on following page:

City of Manhattan Beach FY2015-2019 Capital Improvement Plan Project Information

New Project Type: Streets – pedestrian and safety improvements

Project Title: Signalized Crosswalk: Manhattan Beach Boulevard at the Target Driveway

Location map:



City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

Project Type: Streets – pedestrian and safety improvements

Project Title: **Raised Median Construction: Manhattan Beach Boulevard, west of Aviation Boulevard**

Description: The project will construct approximately 290 linear feet of raised median between Aviation Boulevard and the existing raised median west of Aviation Boulevard.

Justification: Eastbound vehicles on Manhattan Beach Boulevard continually disregard the existing painted median and posted turn prohibitions to turn into the driveways for Trader Joe's and the gas station on the north side of the roadway. Recent installation of additional pavement markings has had no effect. Installation of a physical barrier, such as a raised median, will eliminate this illegal and dangerous movement.

The Traffic Engineer had evaluated several options for improvements in the area and it was circulated through the Traffic Committee, and the median was the preferred improvement. The rubber delineators were one of the options considered, but due to the monument sign just west of the proposed location as well as it being only a temporary fix; staff did not support that option.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
Measure R Local Return	\$150,000					\$150,000
TOTAL	\$150,000					\$150,000

Location Map on following page:

City of Manhattan Beach

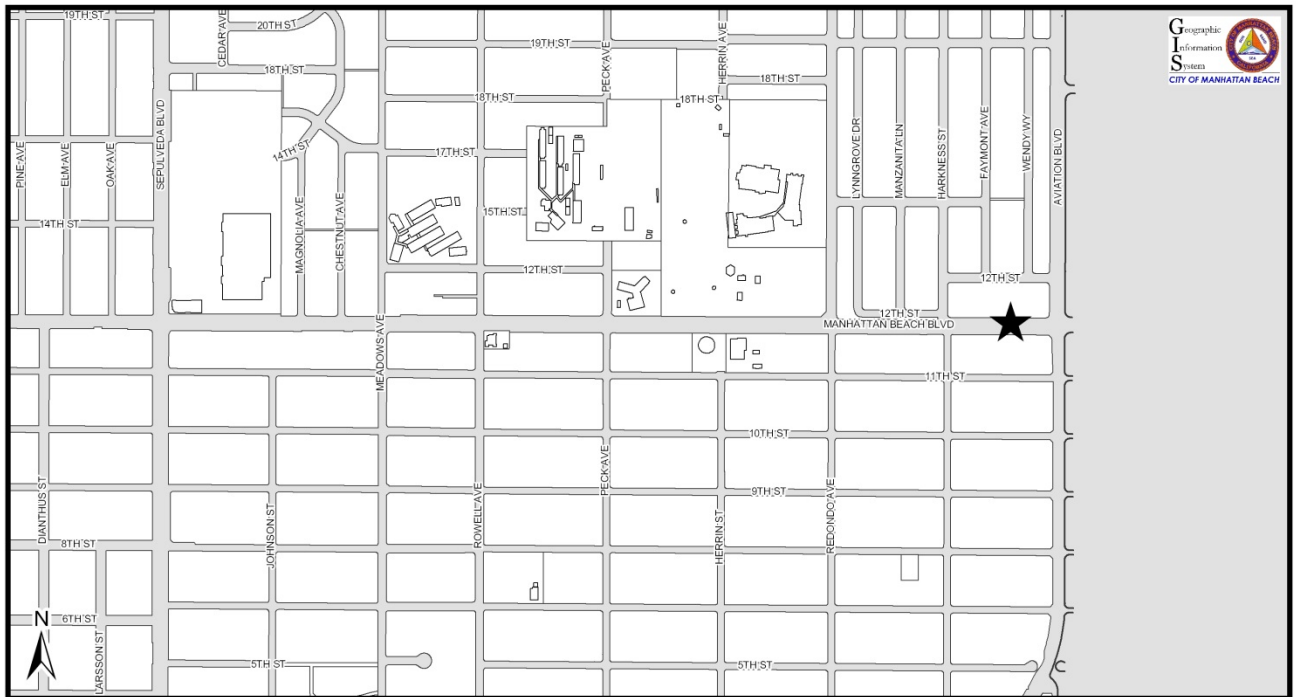
FY2015-2019 Capital Improvement Plan

Project Information

Project Type: Streets – pedestrian and safety improvements

Project Title: Raised Median Construction: Manhattan Beach Boulevard, west of Aviation Boulevard

Location map:



City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

Project Type: Streets – pedestrian and safety improvements

Project Title: CDBG Access Ramp Construction Project

Description: Construct concrete access ramps at various locations throughout the City.

Justification: The Community Development Block Grant (CDBG) Program provides for the development of viable urban communities by providing decent housing, a suitable living environment, and expanded economic opportunities primarily for persons of low and moderate income. Eligible activities under the CDBG Program include activities related to housing, other real property activities (code enforcement, historic preservation), public facilities, activities related to public services, activities related to economic development, and assistance with community based development organizations. CDBG funds may be used for the acquisition, construction, reconstruction, rehabilitation, or installation of public improvements or public facilities. Public Improvements includes, but is not limited to, streets, sidewalks, water and sewer lines, and parks.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
Measure R Local Return	\$208,000					\$208,000
TOTAL	\$208,000					\$208,000

Location Map: No map



City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – concrete repairs
Carryover Project number: 13821E

Carryover Project Title: **FY 13-14 Annual Curb, Gutter and Ramp Replacement Project**

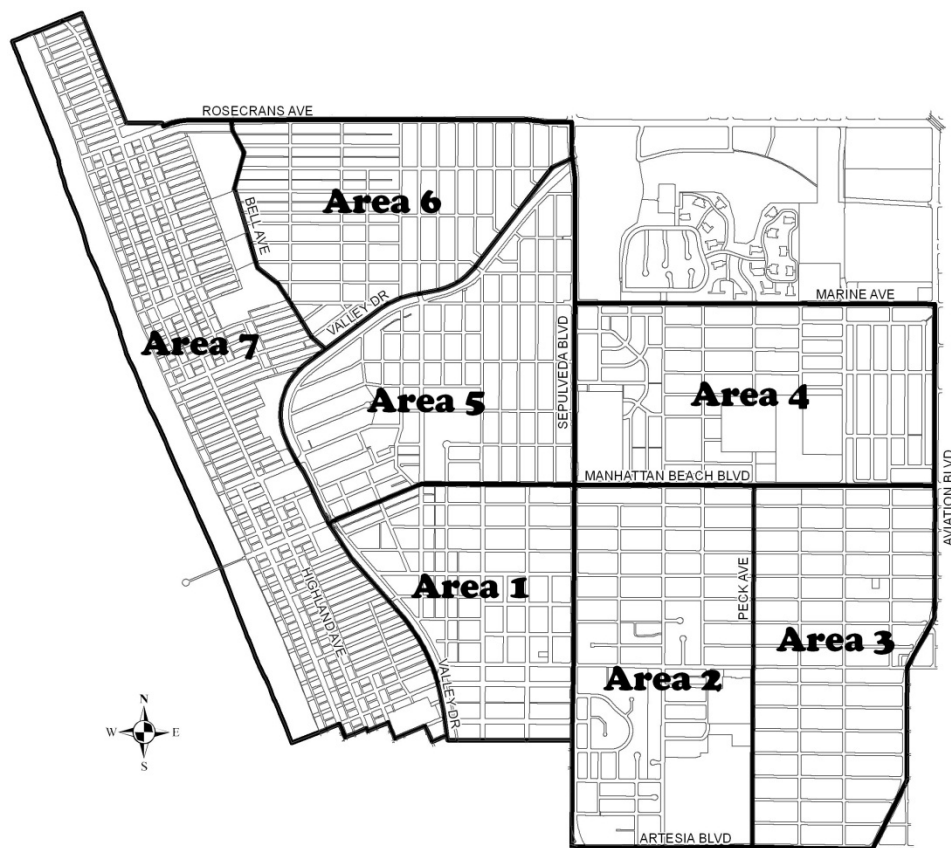
Description: Replacement of concrete improvements in advance of slurry sealing to mitigate trip hazards and gutter ponding. Curb ramps will also be installed as needed to comply with the Americans with Disabilities Act. The 2013-14 project will focus on Area 2.

Justification: Tree roots and soil settlement cause displacement of curbs gutters and sidewalk. This project will eliminate displacements and gutter ponding.

Funding Remaining: \$365,000.00

Project Status: Bid process

Location Map:



City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information



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City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

New Project Type: Streets – concrete repairs

Project Title: **FY 14-15 through FY18-19 Annual Curb, Gutter and Ramp Replacement Project**

Description: The 2014-15 project will focus on two things:

1. Replacement of concrete improvements in advance of slurry sealing to mitigate trip hazards and gutter ponding. Curb ramps will also be installed as needed to comply with the Americans with Disabilities Act. This work will be performed in Area 3 (see map).
2. Connect the north side of Parkview Ave. between Park Way and Market Place. 560 feet of new 6' sidewalk will be constructed to join a private walk at Market Pl (see map). This project includes all ADA pedestrian requirements.

Justification:

1. Tree roots and soil settlement cause displacement of curbs gutters and sidewalk. This project will eliminate displacements and gutter ponding.
2. Currently, no sidewalks exist east of Park Way on Parkview Ave. Adding pedestrian access to the commercial area on Market Pl. would allow pedestrian areas access from Village Dr east to Market Pl. via Parkview Ave.

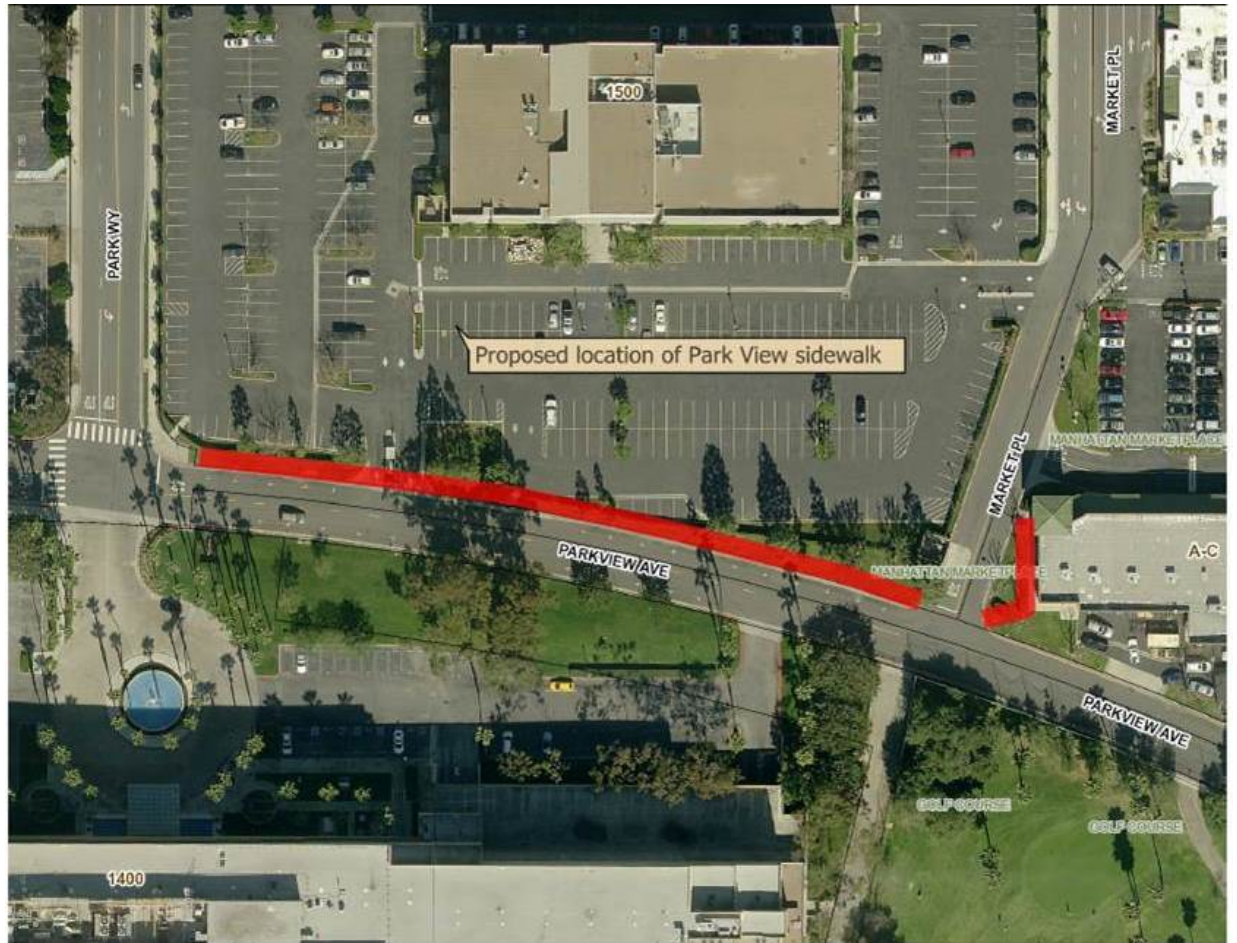
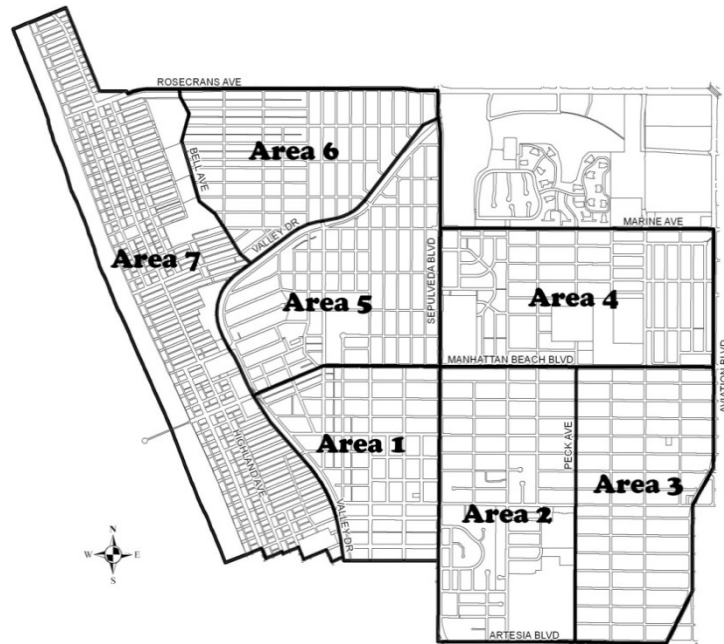
Project Cost Information:

Capital Costs:

<i>Funding Source</i>	<u>FY 2014-15</u> <u>Area 3</u>	<u>FY 2015-16</u> <u>Area 4</u>	<u>FY 2016-17</u> <u>Area 5</u>	<u>FY 2017-18</u> <u>Area 6</u>	<u>FY 2018-19</u> <u>Area 7</u>	<u>TOTAL</u>
Gas Tax Fund	\$495,000	\$345,000	\$345,000	\$345,000	\$345,000	\$1,875,000
TDA – Art. 3	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$ 100,000
TOTAL	\$515,000	\$365,000	\$365,000	\$365,000	\$365,000	\$1,975,000

Location Map on next page:

City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

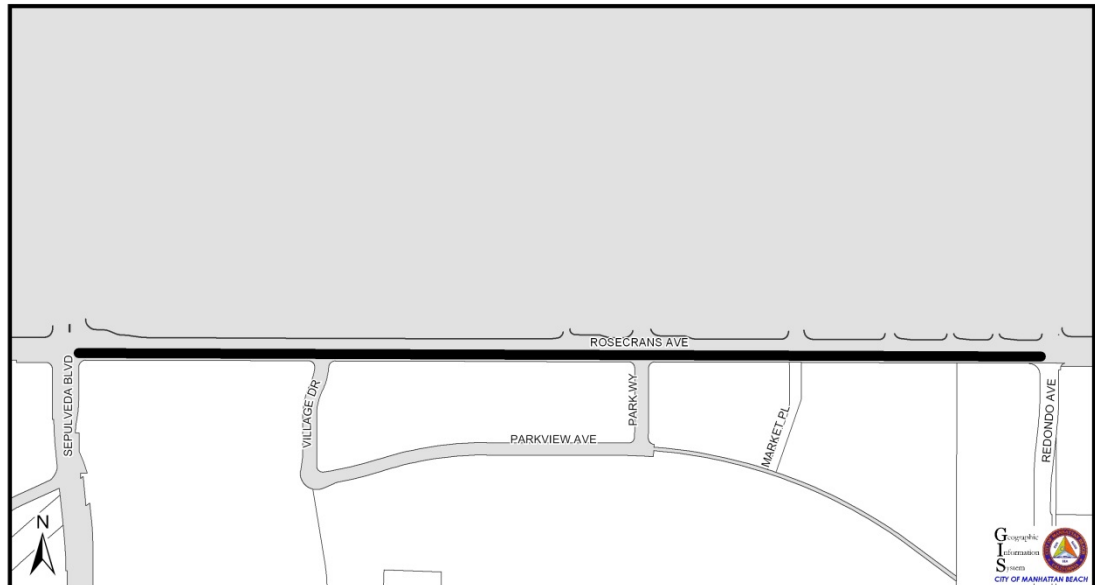


City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – asphalt pavement
Carryover Project number: 11822E

Carryover Project Title:	Street Resurfacing Project: Rosecrans Avenue (Sepulveda Boulevard to Redondo Avenue)
Description:	The project will mill and overlay the pavement surface and replace displaced curbs, gutters and sidewalk.
Justification:	The existing pavement on Rosecrans Avenue with the project limits is deteriorated and rehabilitation is required.
Original Funding Year:	FY 2010-11
Funding Source:	Gas Tax Fund
Funding Remaining:	\$250,000.00
Project Status:	In design

Location Map:





City of Manhattan Beach

FY2015-2019 Capital Improvement Plan

Project Information

Carryover Project Type: Streets – asphalt pavement
Carryover Project number: 12820E

Carryover Project Title:	Street Resurfacing Project: Ardmore and Valley
Description:	The project will mill and overlay the pavement surface and replace displaced curbs, gutters and sidewalk.
Justification:	The existing pavement on Valley Drive and Ardmore Ave. within the project limits is deteriorated and rehabilitation is required.
Original Funding Year:	FY 2011-12
Funding Source:	Gas Tax Fund
Funding Remaining:	\$128,690.00
Project Status:	Finalizing notice of completion

Location Map:





City of Manhattan Beach

FY2015-2019 Capital Improvement Plan

Project Information

Carryover Project Type: Streets – asphalt pavement
Carryover Project number: 10823E

Carryover Project Title:	Manhattan Ave./Highland Ave. Improvement Project (1st-8th)
Description:	Improvement project on Manhattan Avenue and Highland Avenue, from 1 st Street to 8 th Street. Cold mill existing asphalt roadway and construct new asphalt overlay; construct concrete curb and gutter and alley intersections.
Justification:	These streets were selected based on information from the City's Pavement Management System, based on roadway repairs history.
Original Funding Year:	FY 2009-10
Funding Source:	Gas Tax Fund
Funding Remaining:	\$704,236.00
Project Status:	In design

Location Map:





City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – asphalt pavement
Carryover Project number: 14822E

Carryover Project Title: **Triennial Pavement Management System Update**

Description: Inspection of pavement surfaces to assess condition, prioritize rehabilitation and determine resources required to maintain street pavements in good condition.

Justification: State, federal and county regulations require that Cities maintain a pavement management system. A pavement management system is a management tool to assist in the development of efficient pavement maintenance and rehabilitation programs. The City is required to inspect pavement condition on a triennial basis. The last pavement evaluation was completed in 2011 and is required to be updated again in 2014. The evaluations will update pavement condition for all streets in the City except Sepulveda Boulevard which is a State Highway.

Original Funding Year: FY 2009-10

Funding Source: Gas Tax Fund

Funding Remaining: \$40,000.00

New Funds Requested: \$40,000.00 in FY 2016-17

Project Status: Preparing Request for Proposal

Location Map:

No map

City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information



City of Manhattan Beach

FY2015-2019 Capital Improvement Plan

Project Information

New Project Type: Streets – asphalt pavement

Project Title: **Resurfacing Project: Manhattan Beach Boulevard
(Sepulveda Boulevard to Aviation Boulevard)**

Description: The project will mill and overlay the pavement surface, replace displaced curbs, gutters and sidewalk to extend the pavement useful life.

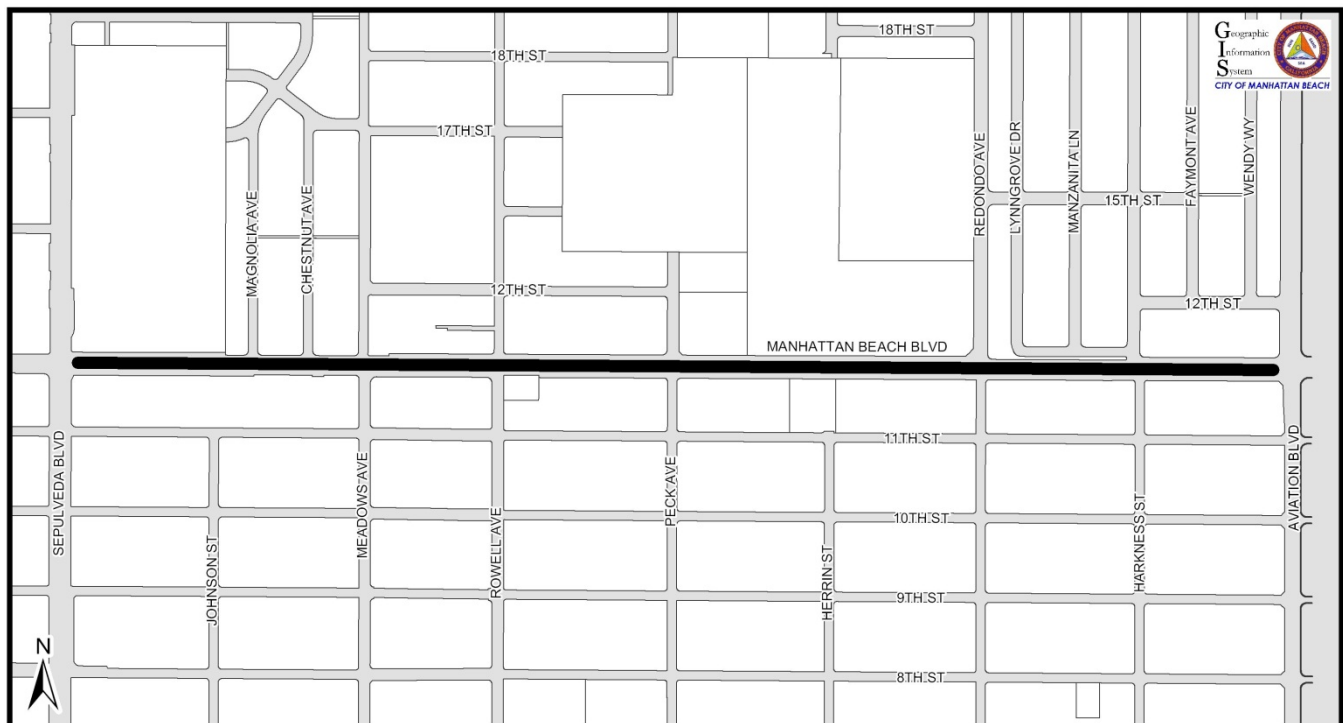
Justification: The existing pavement on Manhattan Beach Boulevard within the project limits is deteriorated and rehabilitation is required.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
Gas Tax Fund	\$100,000	\$900,000				\$1,000,000
TOTAL	\$100,000	\$900,000				\$1,000,000

Location Map:





City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

New Project Type: Streets – asphalt pavement

Project Title: **Resurfacing Project: Marine Avenue**
 (Sepulveda Boulevard to Aviation Boulevard)

Description: The project will mill and overlay the pavement surface, replace displaced curbs, gutters and sidewalk to extend the pavement useful life on Marine Avenue from Sepulveda Boulevard to Aviation Boulevard.

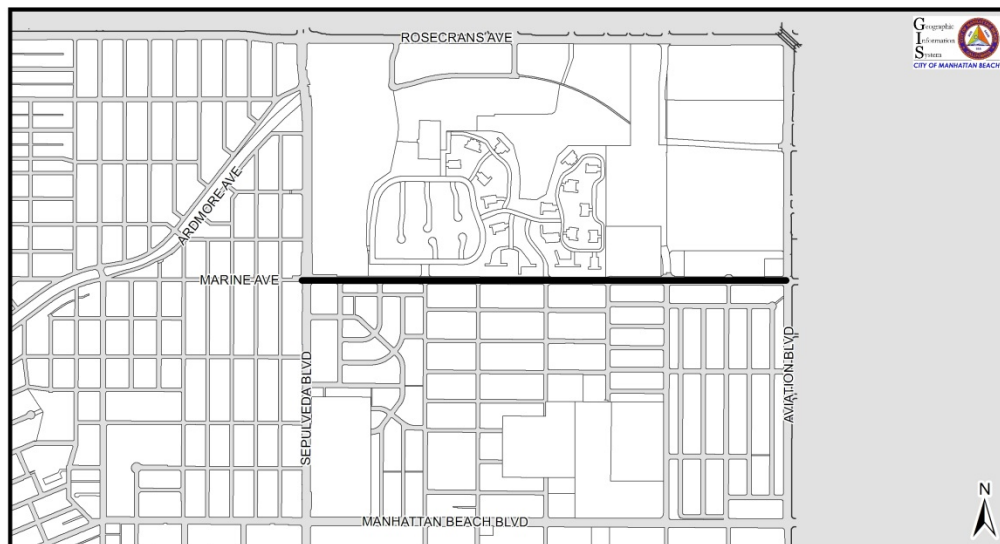
Justification: The existing pavement on Marine Avenue within the project limits is deteriorated and rehabilitation is required.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
Gas Tax Fund			\$800,000			\$800,000
TOTAL			\$800,000			\$800,000

Location Map:



**City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information**



City of Manhattan Beach

FY2015-2019 Capital Improvement Plan

Project Information

New Project Type: Streets – asphalt pavement

Project Title: **Street Resurfacing Project: Blanche Road, Marine Avenue, & 27th Street**

Description: The project will mill and overlay the pavement surface and replace displaced curbs, gutters and sidewalk at the following locations:

- | | |
|-------------------------|---|
| 1. Blanche Rd. | Valley Drive to 25 th Street |
| 2. Marine Ave. | Grandview Ave. to Blanche Rd. |
| 3. 27 th St. | Bayview Dr. to Highland Avenue |

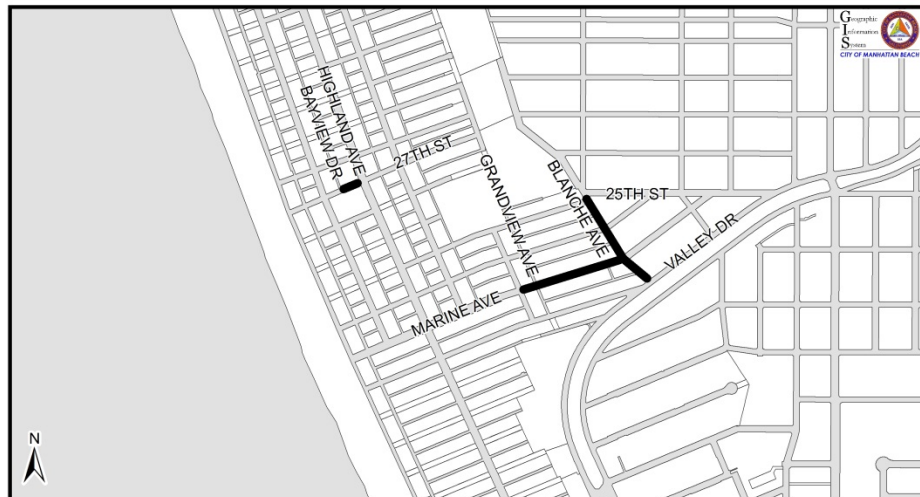
Justification: The existing pavement on the streets within the project limits is deteriorated and rehabilitation is required.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
Gas Tax Fund	\$75,000	\$300,000				\$375,000
TOTAL	\$75,000	\$300,000				\$375,000

Location Map:



**City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information**



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City of Manhattan Beach

FY2015-2019 Capital Improvement Plan

Project Information

New Project Type: Streets – asphalt pavement

Project Title: **Street Resurfacing Project: Oak Street, Redondo Avenue and 11th Street**

Description: The project will mill and overlay the pavement surface and replace displaced curbs, gutters and sidewalk at the following locations:

- | | |
|---|---|
| <ol style="list-style-type: none"> 1. Oak St. 2. Redondo Ave. 3. 11th St. | <p>Valley Drive to Rosecrans Ave.
 Northerly segment of 11th St. (exact distance to be determined upon available funding)
 Peck Ave. to Redondo Ave.</p> |
|---|---|

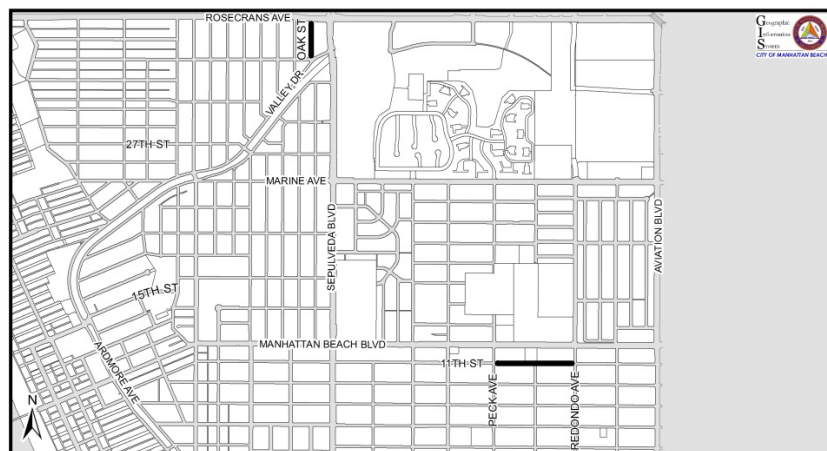
Justification: The existing pavement on the streets within the project limits is deteriorated and rehabilitation is required.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
STP-L Funds	\$210,453					\$210,453
Gas Tax Fund (11.47% match)	\$39,547					\$39,547
TOTAL	\$250,000					\$250,000

Location Map:



**City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information**



City of Manhattan Beach

FY2015-2019 Capital Improvement Plan

Project Information

New Project Type: Streets – asphalt pavement

Project Title: FY 14-15 through FY18-19 Annual Slurry Seal Program

Description: Annual program to slurry seal City's streets. The FY14-15 project will be performed in Areas 2 & 3.

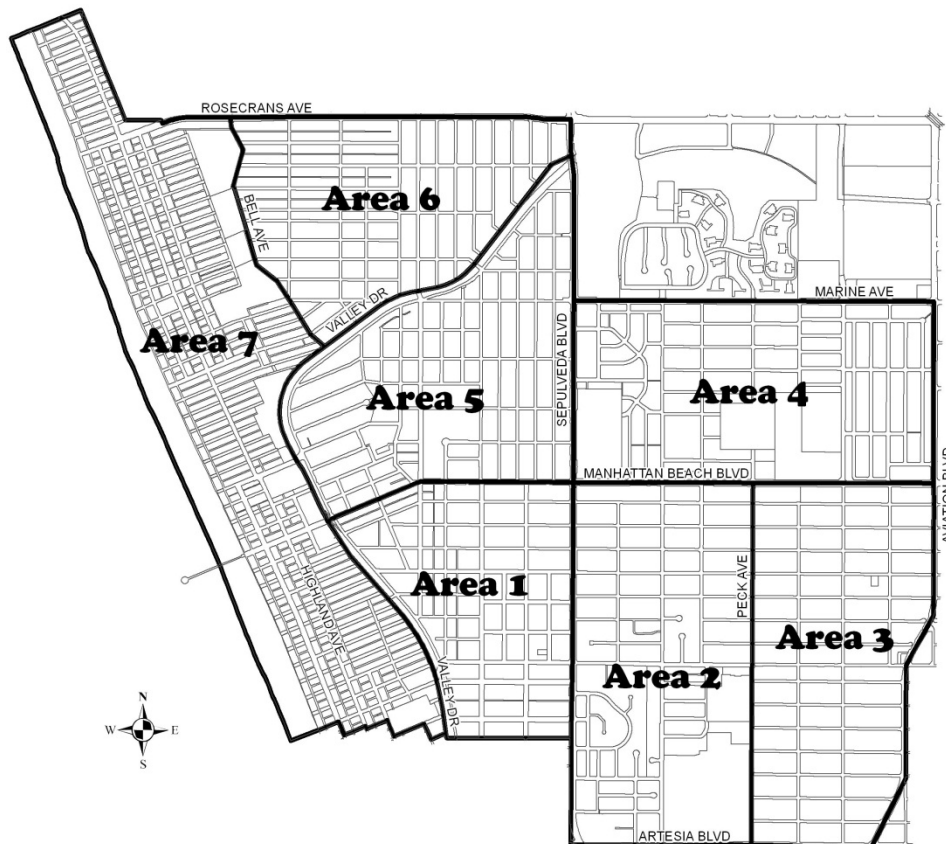
Justification: The slurry seal process works to protect and prolong the life of City streets. This cost is dependent upon oil prices and is adjusted based upon current cost data. The program reflects a continuation of the City's policy to slurry seal streets on a seven year cycle.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u> <u>Areas 2 & 3</u>	<u>FY 2015-16</u> <u>Area 4</u>	<u>FY 2016-17</u> <u>Area 5</u>	<u>FY 2017-18</u> <u>Area 6</u>	<u>FY 2018-19</u> <u>Area 7</u>	<u>TOTAL</u>
Gas Tax Fund	\$700,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
TOTAL	\$700,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000

Location Map:



**City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information**



City of Manhattan Beach

FY2015-2019 Capital Improvement Plan

Project Information

New Project Type: Streets – asphalt pavement

Project Title: Morningside Drive Rehabilitation

Description: The project will rehabilitate the pavement surface and replace displaced curbs, gutters and ramps on Morningside Drive from 10th Place to Manhattan Beach Blvd.

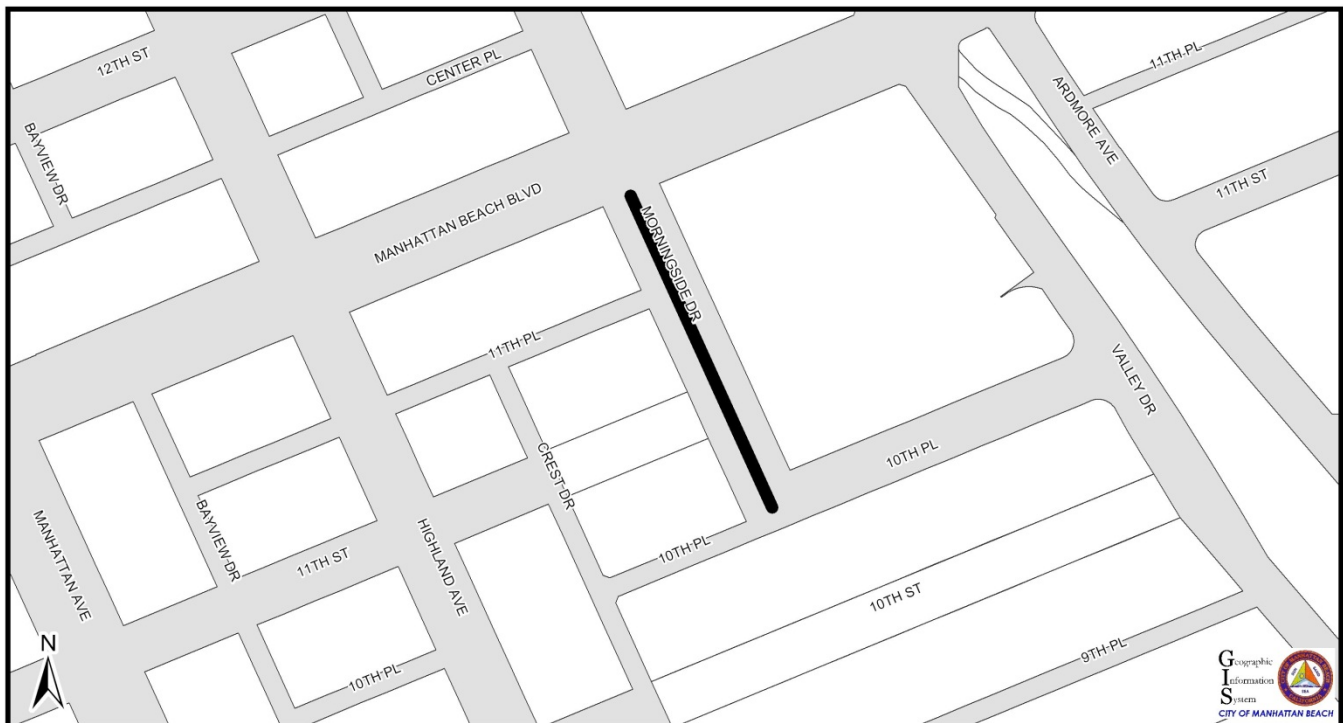
Justification: The existing pavement on Morningside Drive within the project limits is deteriorated and rehabilitation is required.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
Gas Tax Fund	\$75,000					\$75,000
TOTAL	\$75,000					\$75,000

Location Map:



City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

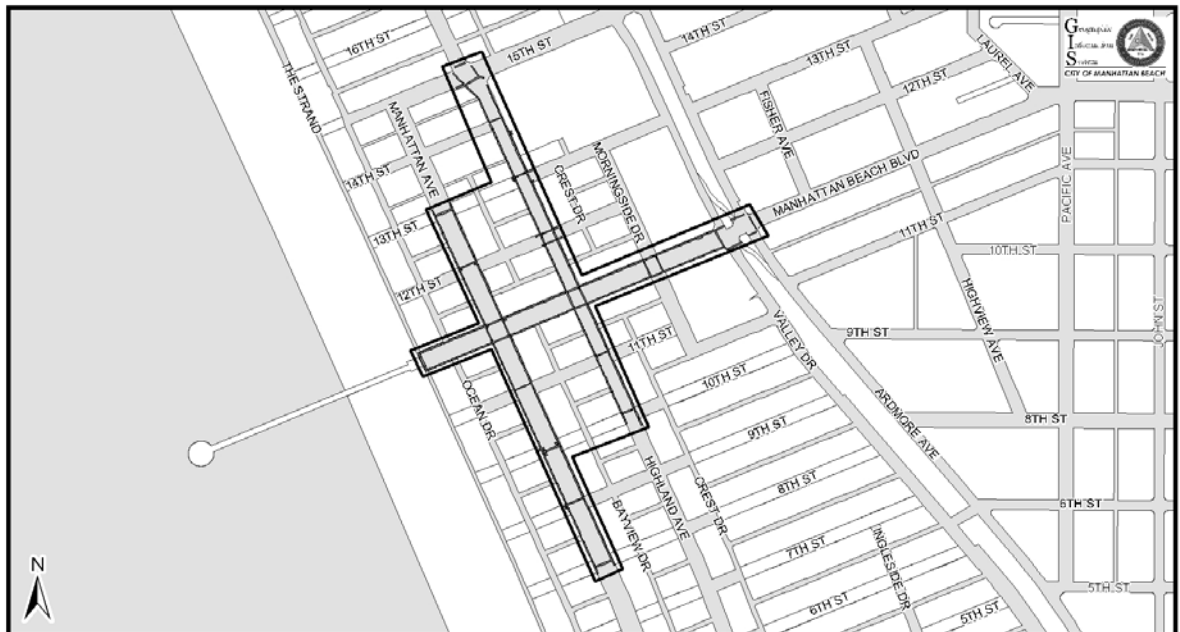


City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

Carryover Project Type: Streets - miscellaneous
Carryover Project number: 13823E

Carryover Project Title:	Downtown Streetscape Improvements: Tile Crosswalk Replacement
Description:	Replacement of existing tile crosswalks in the downtown area with more durable surface.
Justification:	Tiles within existing crosswalks in the downtown area are cracking and breaking loose causing City crews to continuously monitor for missing tiles and fill voids when detected. This project would remove all tile crosswalks exposed to vehicle traffic and replace them with another more durable surface. The estimate is based on replacing with stamped concrete. The design would be considered by City Council and the public prior to bidding.
Original Funding Year:	FY 2012-13
Funding Source:	CIP Fund
Funding Remaining:	\$825,000.00
Project Status:	Design

Location Map:



**City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information**

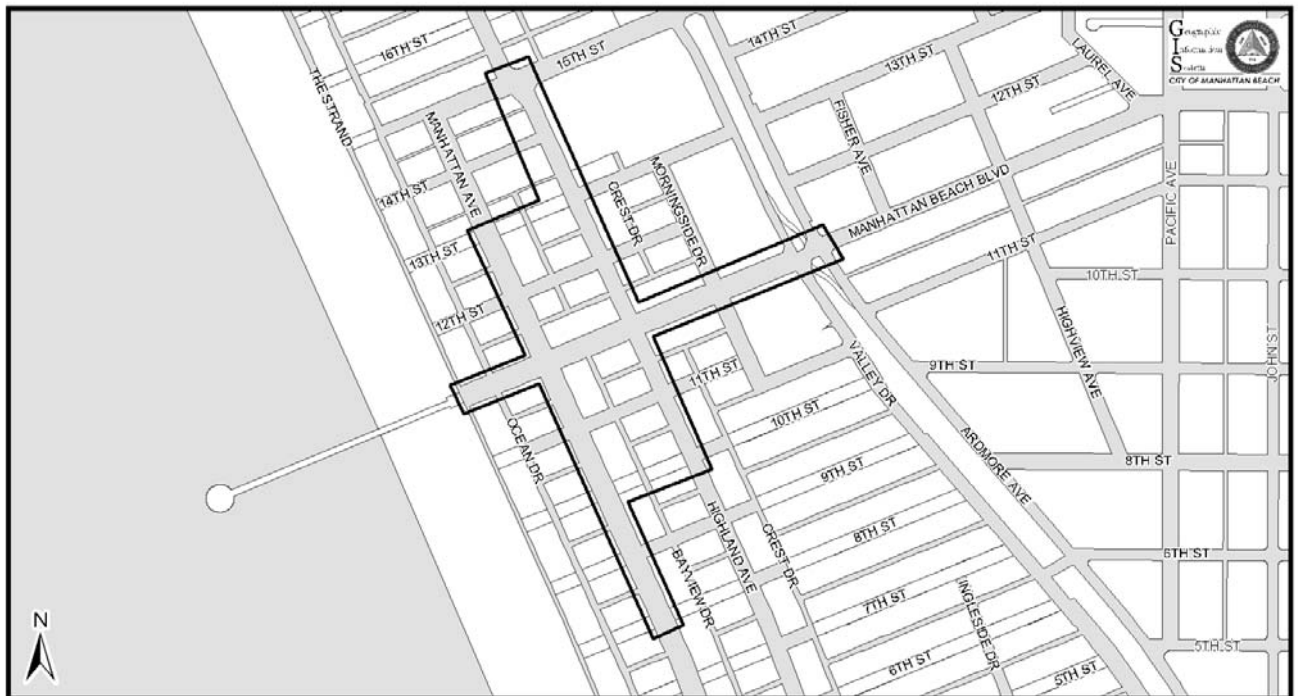


City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

Carryover Project Type: Streets - miscellaneous
Carryover Project number: 13824E

Carryover Project Title:	Downtown Streetscape Improvements: Pavement Rehabilitation & Traffic Striping
Description:	Rehabilitation of deteriorated pavement and restoration of traffic striping.
Justification:	Existing pavement in the down town area is deteriorated and rehabilitation is required. The project will consist of localized pavement removal and replacement and slurry sealing of the entire downtown area.
Original Funding Year:	FY 2012-13
Funding Source:	CIP Fund
Funding Remaining:	\$315,000.00
Project Status:	Design

Location Map:



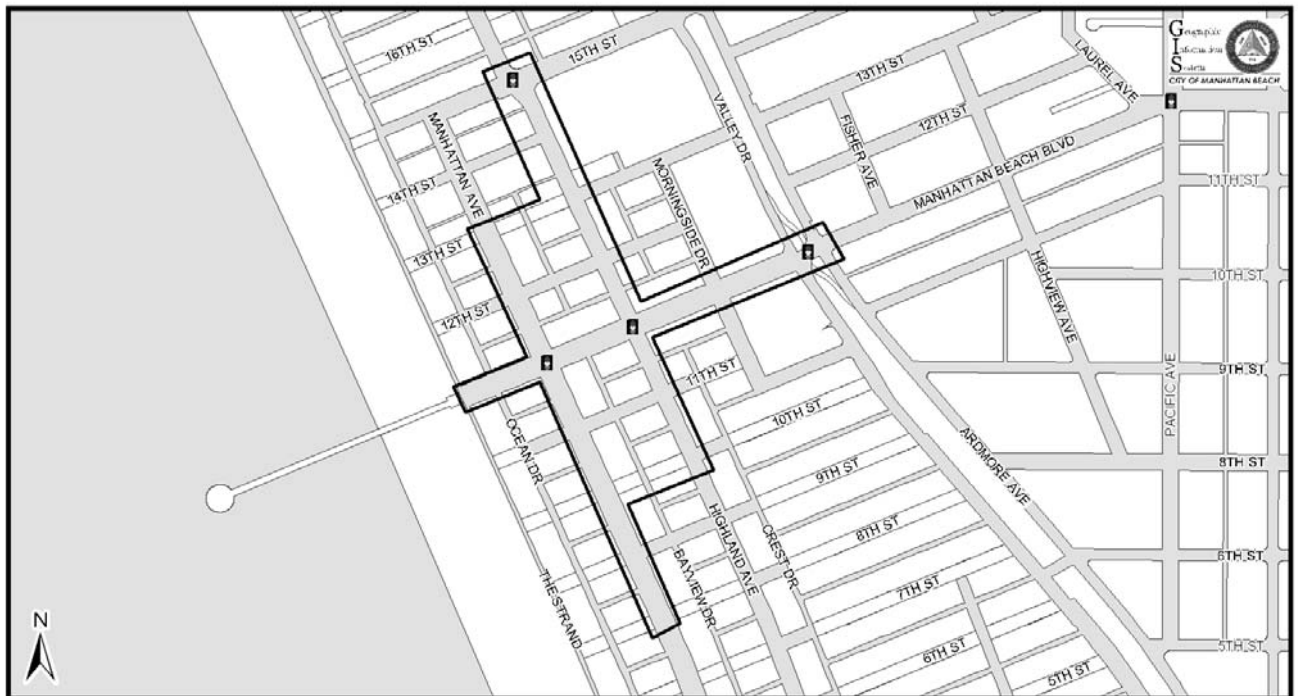


City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

Carryover Project Type: Streets - miscellaneous
Carryover Project number: 13822E

Carryover Project Title:	Downtown Streetscape Improvements: Traffic Signal Pole Replacement (16 poles)
Description:	Replacement of existing traffic signal poles and mast arms in the downtown area.
Justification:	Existing traffic signal poles in the downtown area are deteriorated and require replacement. This project will replace 16 poles.
Original Funding Year:	FY 2012-13
Funding Source:	CIP Fund
Funding Remaining:	\$1,100,000.00
Project Status:	On-hold pending Downtown Specific Plan

Location Map:





City of Manhattan Beach

FY2015-2019 Capital Improvement Plan

Project Information

New Project Type: Facilities

Project Title: Management Services Division Office Remodel

Description: Reconfigure Management Services Division office area at City Hall to reallocate space in a more efficient manner, and add additional workspaces for City Attorney and Legal Secretary.

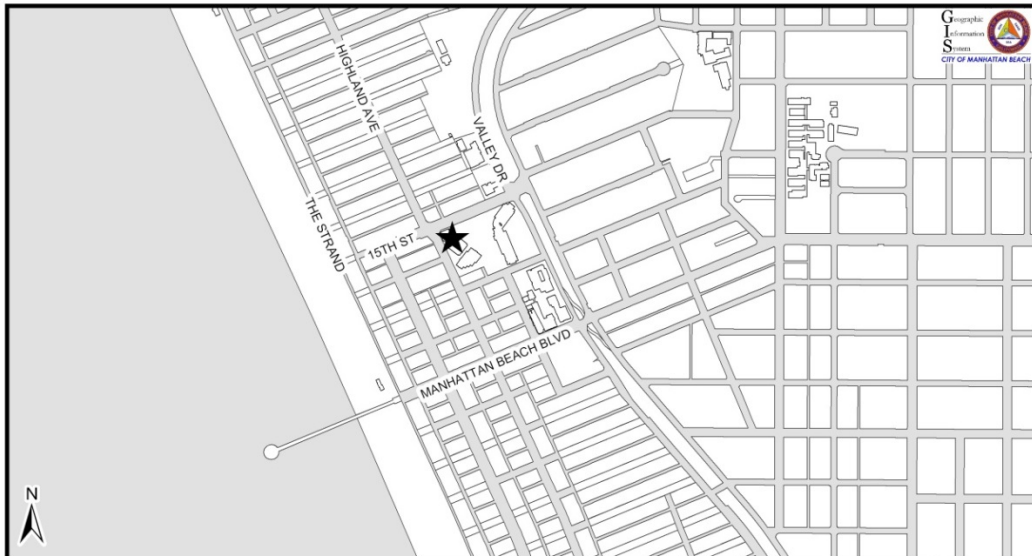
Justification: Current configuration wastes useable space. The City Manager requires regular and timely access to City Attorney on a daily basis. Reallocation of the space will allow the City Attorney and Legal Secretary to work in the direct vicinity of the City Manager.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
CIP Fund	\$265,000					\$265,000
TOTAL	\$265,000					\$265,000

Location Map:



**City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information**



City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

New Project Type: Facilities

Project Title: Citywide Sign Program

Description: Uniform sign design to be employed Citywide.

Justification: Current signs are a mix of “one-off” custom designs, departmental brandings, and standard regulatory style signs. In order to provide uniformity and location familiarity while in and around city of Manhattan Beach facilities, standardized layout, color, sizing, typeface/font, and logo/branding is desirous. Residents and visitors alike should be able to readily identify City owned and operated facilities.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
CIP Fund	\$40,000					\$40,000
TOTAL	\$40,000					\$40,000

Location Map:

No map. Citywide signs would be evaluated.

City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information



City of Manhattan Beach

FY2015-2019 Capital Improvement Plan

Project Information

New Project Type: Facilities

Project Title: Fire Station 2 Design Development and Interim Improvements

Description: Develop design and perform site analysis for rebuild of Fire Station 2, located at 1400 Manhattan Beach Boulevard, and construct improvements for immediate needs.

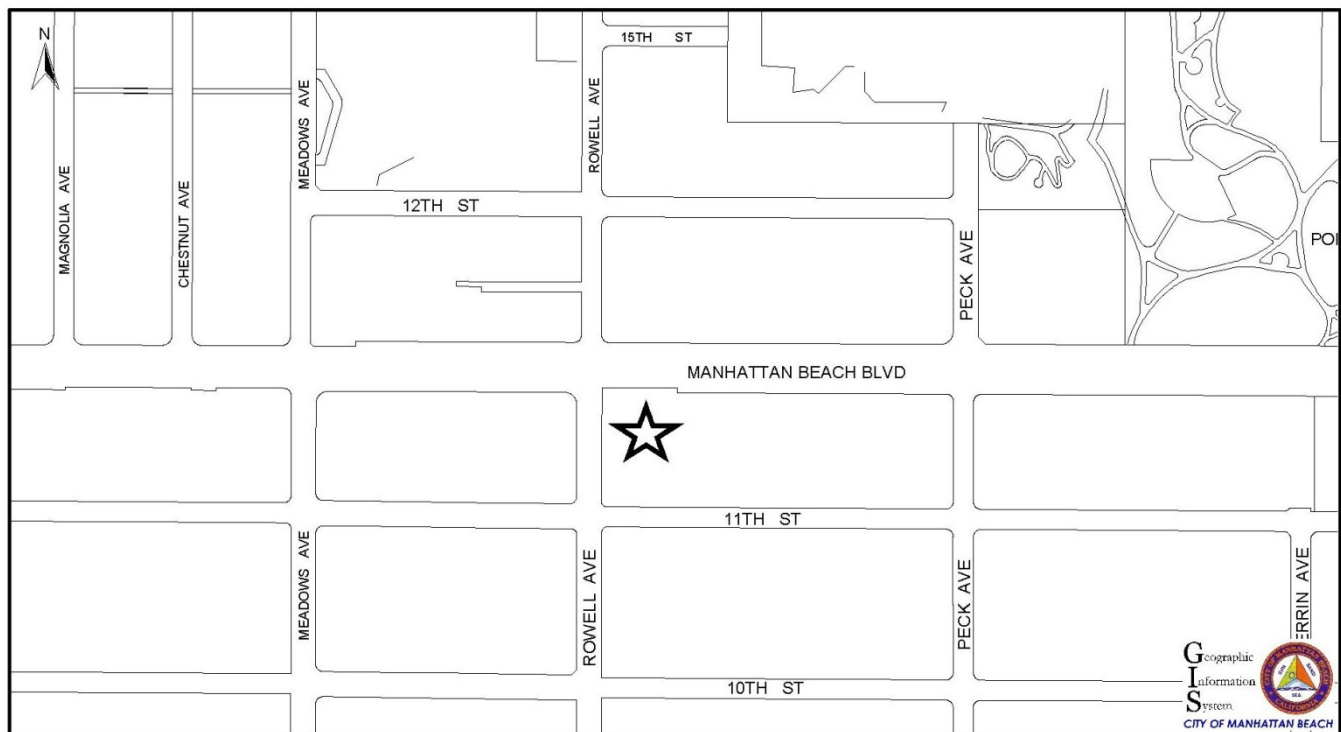
Justification: The current facility was built in 1954. It is not seismically retrofitted, nor does it meet all standards of an essential facility, including accommodations for female firefighters. This project would provide the City Council with options regarding possible locations of a new fire station and, if authorized, would proceed into a design development phase for a new station. In the interim, the proposed budget includes \$30,000 to fund critically important improvements to the existing station to improve operational efficiencies.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
CIP Fund	\$430,000					\$430,000
TOTAL	\$430,000					\$430,000

Location Map:



City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information



City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

New Project Type: Facilities

Project Title: **Live Oak Tot Lot Reconstruction**

Description: Replacement of outdated playground equipment & rubber matting with the same train theme. Project includes new Picnic shelter / landscaping / security lighting/ Sprinkler system & water fountain.

Justification: The current playground equipment is aged (early 1990s), rusted, and various components are missing. In addition, the rubber matting is compact and no longer holding, which is creating trip hazards. The current play equipment does not meet several ASTM codes and standards set by CPSC codes, including use zone codes, impact attenuation materials, and playground surfacing. The paint is chipping off the equipment, the pour-in-place material damaged, the geotextile cloth under surfacing is exposed, equipment is showing corrosion/rust, and several components of the play structure are missing. The Public Works department has attempted many repairs on the equipment; however, the repairs do not last long and the equipment should be replaced to ensure the safety of the users. The playground is heavily used throughout the day, with approximately 200 children on a daily basis. It was a very popular rental area for many years when it was in good shape, but reservations have decreased due to its current condition.

A local group, Leadership Manhattan Beach, recently completed a project upgrading some of the play equipment and surrounding aesthetics at the Tot Lot. These improvements provide the city with additional time to execute a thorough reconstruction in later years.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
CIP Fund			\$150,000	\$350,000		\$500,000
TOTAL			\$150,000	\$350,000		\$500,000

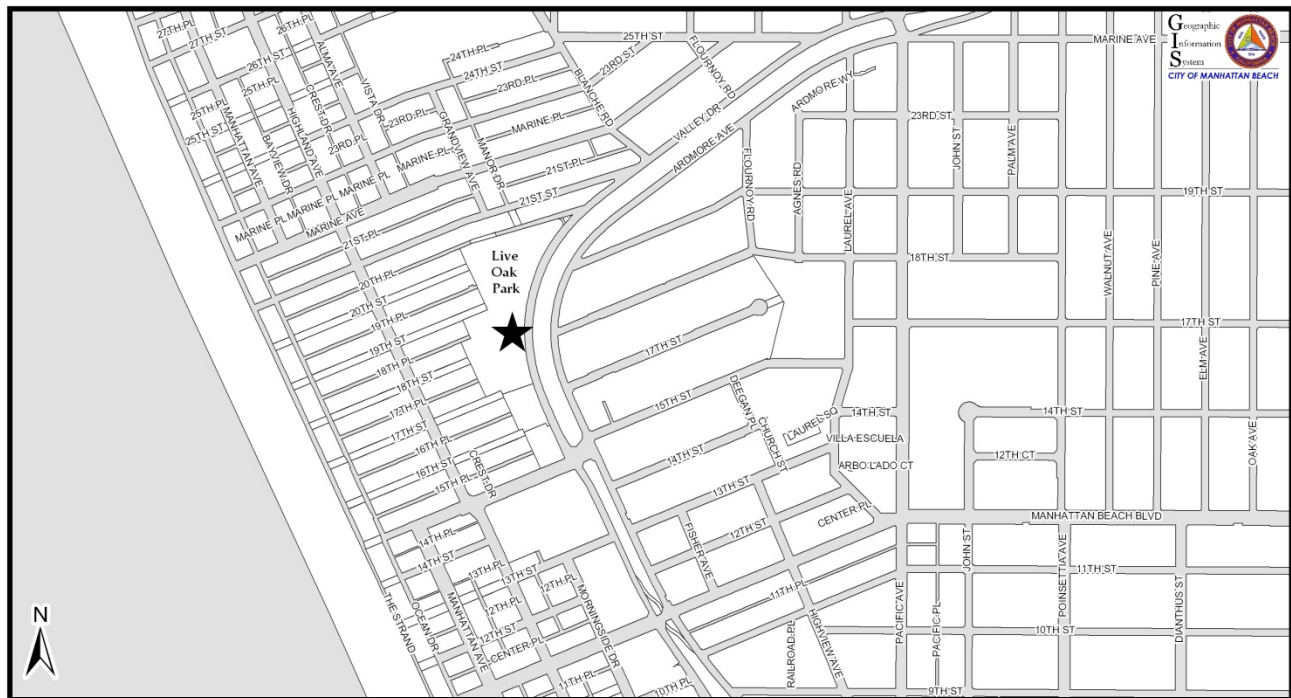
Location map on following page:

City of Manhattan Beach FY2015-2019 Capital Improvement Plan Project Information

New Project Type: Facilities

Project Title: Live Oak Tot Lot Reconstruction

Location map:



**City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information**

New Project Type: Facilities

Project Title: Fire Station Security Card Installation

Description: Enhancement of current cypher locks to replace or include an electronic card reader security system at both Fire Stations.

Justification: Improve security and limit unauthorized access into fire facilities.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
CIP Fund	\$40,000					\$40,000
TOTAL	\$40,000					\$40,000

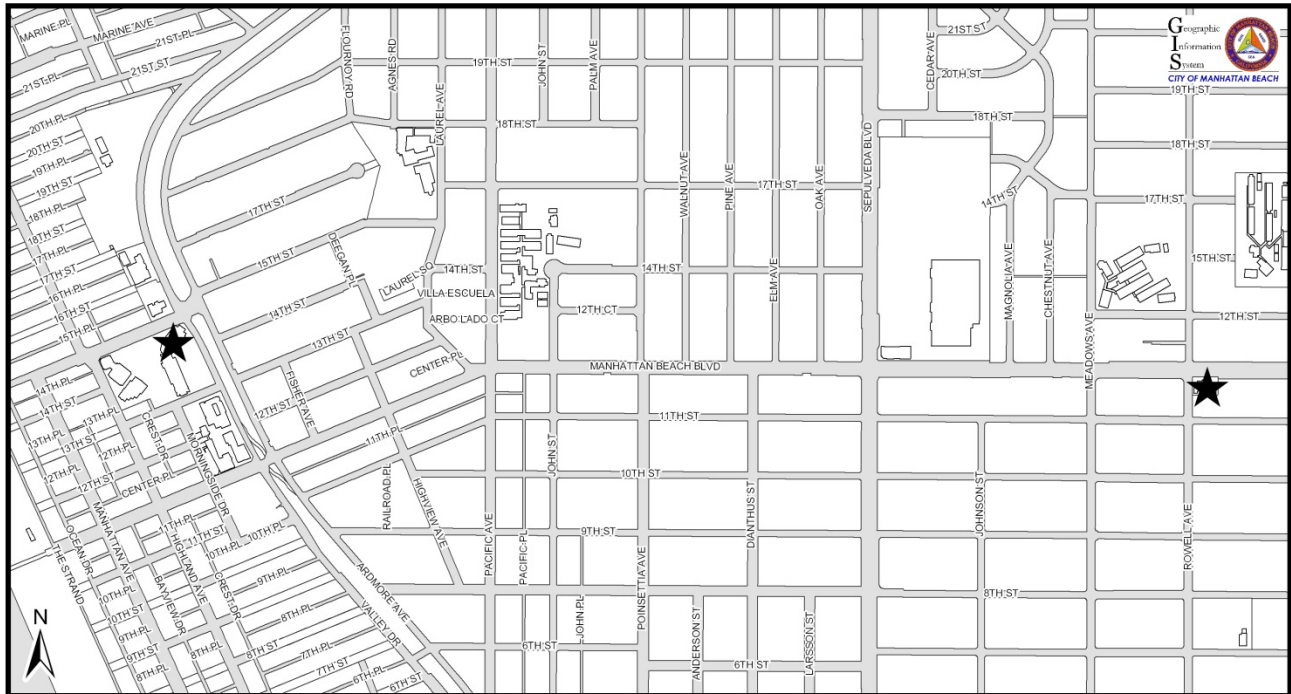
Location map on following page:

City of Manhattan Beach FY2015-2019 Capital Improvement Plan Project Information

New Project Type: Facilities

Project Title: Fire Station Security Card Installation

Location map:



City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

New Project Type: Facilities

Project Title: Veterans Parkway – Phase I Design

Description: Landscape design and drawings of three areas designated as high priority through the Veterans Parkway Master Plan Guidelines. Once the design process is completed, volunteers would be able to begin the installation phase through donations, grants, or budgeted funds. Design to include a phased installation option so that logical elements of plan could be divided to more easily managed portions as funding becomes available.

Identified in the Master Plan Guidelines as:
"The Valley" (Pathway from Sepulveda Bridge to 27th Street),
"15th St. Gateway" (15th St. and Valley/Ardmore)
"Manhattan Beach Blvd. Gateway" (Manhattan Beach Blvd. and Valley/Ardmore)
"Transition With Hermosa Beach" (Boundary Pl. and Valley/Ardmore)

Justification: Grassroots driven restoration project was placed on hold until a master plan was completed. The next logical step is to fund a design phase to allow for continued community engagement and eventual renewal of entire Veteran's Parkway as described in Master Plan Guidelines.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
CIP Fund	\$135,000					\$135,000
TOTAL	\$135,000					\$135,000

Location Map on following page:

City of Manhattan Beach
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Project Information

New Project Type: Facilities

Project Title: Veterans Parkway – Phase I Design



City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

New Project Type: Facilities

Project Title: Veterans Parkway – Phase I Construction

Description: Grant funded improvements to the Veterans Parkway. Improvements include the purchase and placement of boulders and safety walls to create landscape features and seating areas, the purchase and installation of shade trees along the trail, design for safety and access to the trail, as well as landscape incorporation, and construction and hardscape improvements, planting, irrigation, and signage.

Identified in the Master Plan Guidelines as:
"The Valley" (Pathway from Sepulveda Bridge to 27th Street),
"15th St. Gateway" (15th St. and Valley/Ardmore)
"Manhattan Beach Blvd. Gateway" (Manhattan Beach Blvd. and Valley/Ardmore)

Justification: Grassroots driven restoration project was placed on hold until a master plan was completed. Under Phase II, the city can execute the recommendations from the Veterans Parkway Master Plan Guidelines through reimbursable grant funding.

Project Cost Information:

Capital Costs: _____

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
CIP Fund		\$297,825				\$297,825
TOTAL		\$297,825				\$297,825

Location Map on following page:

City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

New Project Type: Facilities

Project Title: Veterans Parkway – Phase I Construction



City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

New Project Type: Facilities

Project Title: Facility Improvements

Description: Repair and refurbish building structures city wide based on the results of the Facilities Condition Assessment and Council direction.

Justification: This project reflects funding and scheduling all deficiencies identified as part of the Facilities Assessment. The requested funding plan spans multiple years. For FY14-15, the proposed project includes Priority 1 improvements recommended in the Facilities Assessment. They include improvements to fire alarm systems, fire sprinklers, ADA, and ventilation at numerous facilities. FY14-15 also includes \$40,000 to fund improvements to the Public Works Yard locker room and restrooms.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
CIP Fund	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000
TOTAL	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000

Location Map:

No map. Location priority will be determined by City Council.

City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information



City of Manhattan Beach
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Project Information

Carryover Project Type: Facilities
Carryover Project number: 13843E

Carryover Project Title: Marine Avenue Park Synthetic Grass Field

Description: Installation of a synthetic grass athletic field on the west side of the park.

Justification: The existing athletic field on the west side of Marine Avenue park suffers from poor drainage and turf wear that limits available play time. Installation of a synthetic grass field (soccer field size) would permit virtually constant use, whereas the current grass field must recover for several months per year and can't be used for periods after rains. The American Youth Soccer Organization (AYSO) has offered to fund the project and the City would administer construction.

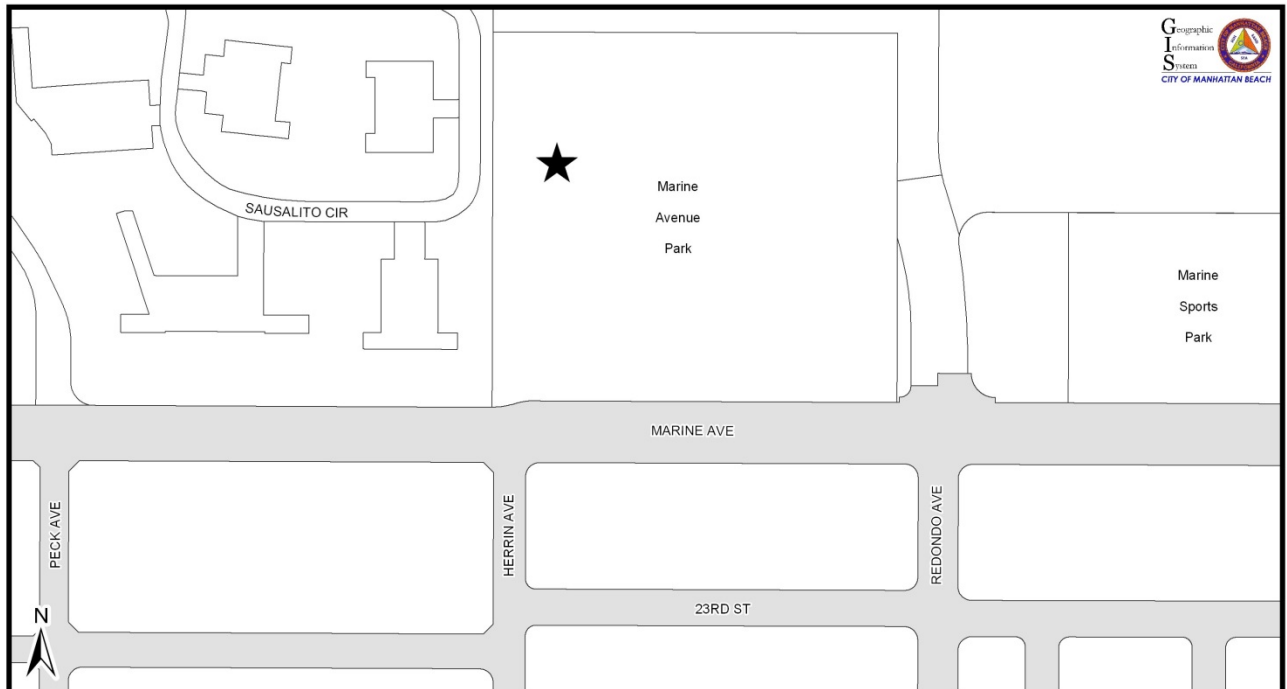
Original Funding Year: FY 2012-13

Funding Source: Public/Private Partnerships

Funding Remaining: \$119,750.00

Project Status: In construction

Location Map:





City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

Carryover Project Type: Facilities

Carryover Project number: 10830E (CIP)
10834E (Water)
10839E (Storm)
10841E (WasteW)
10844E (Refuse)

Carryover Project Title: City Yard Cover

Description: Construct a cover for the materials and disposal areas of the City Maintenance Facility; reconstruct material storage bin walls.

Justification: This project will help the City comply with the National Pollutant Discharge Elimination System (NPDES) stormwater permit requirements by providing a protective cover for the materials storage and waste disposal areas of the City Maintenance Facility. The NPDES permit requires public agencies to implement Best Management Practices (BMPs) to prevent discharges into stormwater. Without a cover there is a greater potential for stormwater runoff to carry loose materials and debris from the yard into the City's storm drain system. The expected outcome is cleaner storm drain runoff and a cleaner ocean. All residents of the City and beachgoers will benefit with cleaner, safer conditions on City beaches.

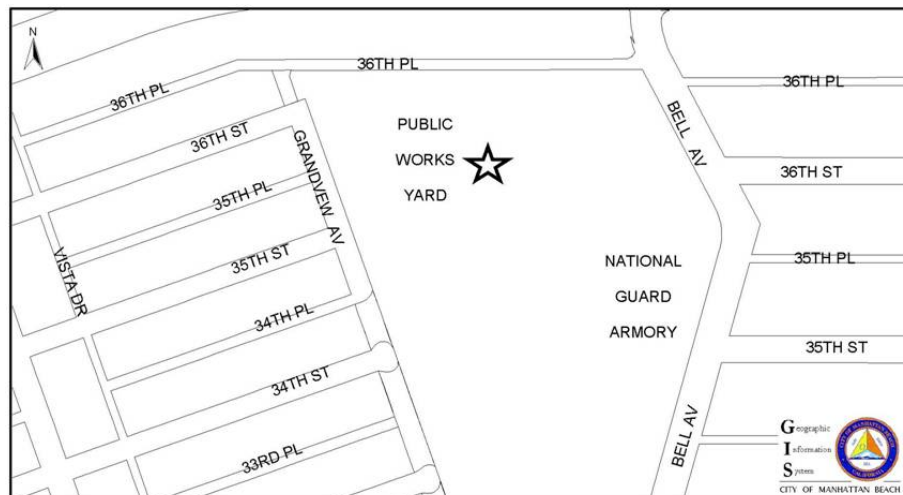
Original Funding Year: FY 2009-10

Funding Source(s): CIP Fund, Water Fund, Stormwater Fund, Wastewater Fund, Refuse Fund

Funding Remaining: \$783,788.00

Project Status: In design

Location Map:





City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

Carryover Project Type: Facilities
Carryover Project number: 13838E

Carryover Project Title: Pier Roundhouse

Description: Replacement of roofing, doors, windows and repainting/plastering interior and exterior surfaces.

Justification: The components identified for replacement are deteriorated and replacement is required.

Original Funding Year: FY 2012-13

Funding Source: State Pier Fund

Funding Remaining: \$270,000.00

Project Status: Pre-design

Location Map:





City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

Carryover Project Type: Facilities
Carryover Project number: 13839E

Carryover Project Title: Pier Comfort Station Rehabilitation

Description: Repair of structural deterioration on west side of building.

Justification: The marine environment has caused structural deterioration requiring repair.

Original Funding Year: FY 2012-13

Funding Source: State Pier Fund

Funding Remaining: \$150,000.00

New Funding Requested: \$80,000.00 in FY 2014-15

Project Status: Pre-design

Location Map:



**City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information**



City of Manhattan Beach

FY2015-2019 Capital Improvement Plan

Project Information

Carryover Project Type: Facilities
Carryover Project number: 14826E

Carryover Project Title: Crash Rated Pier Bollards

Description: Replace decorative bollards damaged in traffic collision with engineered replacement that are crash rated.

Justification: In 2012, a vehicle suffered brake failure and crashed into the Pier. The accident did not result in any personal injury. The existing design is not crash-rated and due to the potential for property or personal injury, crash-rated bollard are proposed to be constructed and installed as a design /build project. Several of the bollards will be designed as removable to allow for the daily maintenance and special event activities

Original Funding Year: FY 2013-14

Funding Source: State Pier Fund

Funding Remaining: \$100,000.00

Project Status: Bollards ordered

Location Map:



**City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information**



City of Manhattan Beach

FY2015-2019 Capital Improvement Plan

Project Information

New Project Type: Facilities

Project Title: Pier Improvements

Description: Repair and refurbish various areas of the Manhattan Beach Pier as included in the Facilities Condition Assessment. Work include refurbishment and repair of Comfort Station, Roundhouse, deck, pilings, railings, and sewage, fire, electrical and water services.

Justification: Due to the extreme marine environment, most critical systems have reached the end of their useful lives. Additionally, standard wear and tear is accelerated. The utility services (electrical, water, fire, sewer) require immediate replacement. The Comfort Station and Roundhouse structures require refurbishment in addition to the Pier structure itself. As the most identifiable landmark within the City, wear and tear are fully visible to the public and it is among the highest used sites in Manhattan Beach.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
State Pier Fund	\$1,000,000					\$1,000,000
TOTAL	\$1,000,000					\$1,000,000

Location Map:



City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information



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City of Manhattan Beach

FY2015-2019 Capital Improvement Plan

Project Information

New Project Type: Facilities

Project Title: City-Owned Refuse Enclosure Improvements: Design

Description: Design improvements to be made to 18 city-owned refuse enclosures by connecting all enclosures to the sanitary sewer, rebuilding enclosures to a size appropriate for trash, recycling, and green waste cans or bins, painting and installing new hardware.

Justification: The city applied for illegal dumping grant funds to make these changes (our reasoning: enclosures that are not connected to the sanitary sewer pose a threat of debris and leachate (liquid trash) illegally dumping into the storm drain system), but the state did not believe that Manhattan Beach had a severe problem to warrant the grant funding.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
Refuse Fund	\$150,000					\$150,000
TOTAL	\$150,000					\$150,000

Location Map:





City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information

Carryover Project Type: Parking
Carryover Project number: 07829E

Carryover Project Title: North End Business District Streetscape

Description: Construct and install improvements to beautify the North End with signage, banners, sidewalk treatments and crosswalk treatments.

Justification: The North End Business Improvement District was created to provide enhancements to the business environment in this area of Manhattan Beach.

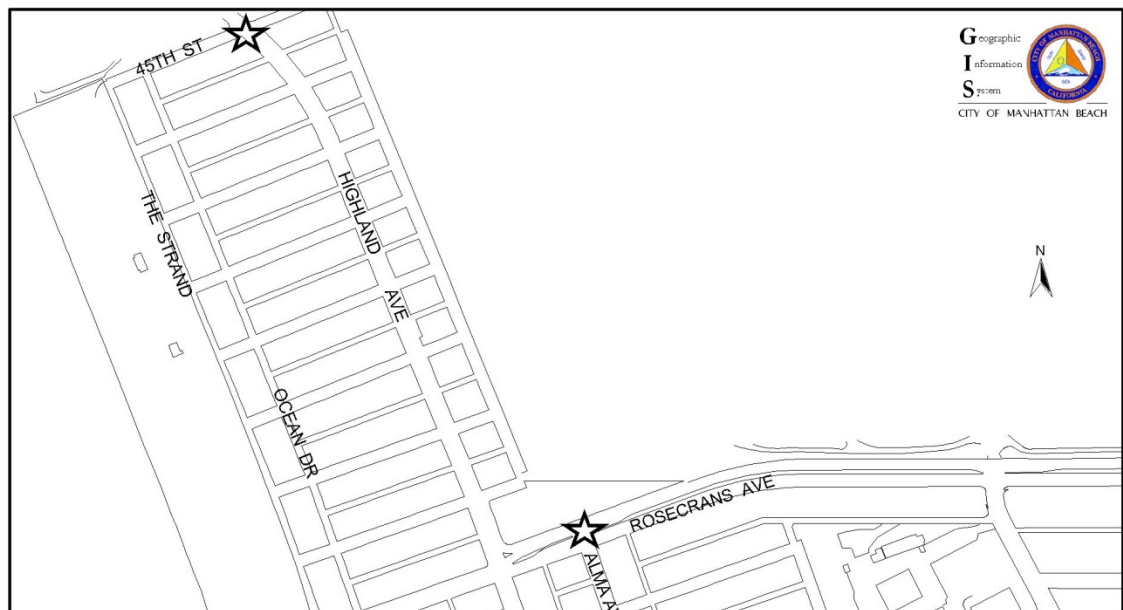
Original Funding Year: FY 2006-07

Funding Source: Parking Fund

Funding Remaining: \$136,334.00

Project Status: Pending North End Business District Project Decision

Location Map:



City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information



City of Manhattan Beach

FY2015-2019 Capital Improvement Plan

Project Information

New Project Type: Parking

Project Title: **Parking Structure Structural Rehabilitation/Reinvestment**

Description: Rehabilitation of parking structures 2, 3, and 4, based on the results of the parking structural assessment.

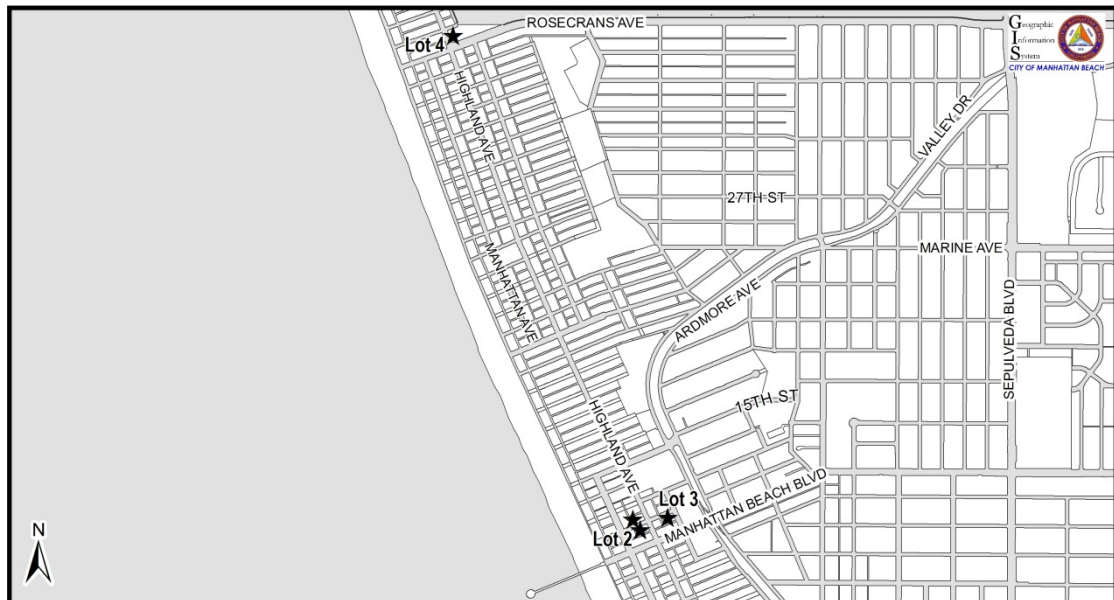
Justification: The rehabilitation efforts will address life and safety issues and extend the life of the structures.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
Parking Fund	\$417,000	\$550,000	\$464,500			\$1,431,500
TOTAL	\$417,000	\$550,000	\$464,500			\$1,431,500

Location Map:



City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information



City of Manhattan Beach

FY2015-2019 Capital Improvement Plan

Project Information

New Project Type: Parking

Project Title: Lot 1 Retaining Wall

Description: Older public parking lot has a failing block retaining wall along Bayview Dr. and requires new compliant guardrails replaced. Also includes minor concrete repair and fresh signage. This lot and has a relatively new pervious concrete surface.

Justification: Retaining wall is in failure and requires immediate replacement. Failure of wall would render parts of lot unusable and there is a potential for injury or property damage. Lot is heavily utilized. Parking Fund is logical choice for repair. Fiscal impact if deferred would be loss of parking meter revenues and higher costs associated with reactive repairs.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
Parking Fund	\$100,000					\$100,000
TOTAL	\$100,000					\$100,000

Location Map:



**City of Manhattan Beach
FY2015-2019 Capital Improvement Plan
Project Information**



City of Manhattan Beach
FY2015-2019 Capital Improvement Plan Unfunded Projects by Type

UNFUNDED PROJECTS FY2015-2019 PROJECTS BY TYPE			
	PROJECT TITLE	Five-Year Total	FUND SOURCE(S)
	UNFUNDED STORMWATER PROJECTS		
a	Infiltration Projects: Various Locations*	\$ 30,000,000	Storm Drain Fund
	Total Stormwater Unfunded	\$ 30,000,000	
	UNFUNDED ASPHALT PAVEMENT PROJECTS		
a	2nd Street - Valley Dr. to Aviation Bl.	\$ 700,000	TBD
b	Meadows Avenue - Artesia Bl. to Manhattan Beach Boulevard	\$ 500,000	TBD
c	Poinsettia Ave. - Boundary Pl. to Manhattan Beach Bl.	\$ 400,000	TBD
d	Residential Mill and Overlay/Reconstruction (Tree Section W/O Pacific Ave.)	\$ 1,890,000	TBD
e	Harkness Street - 2nd St. to Manhattan Beach Bl.	\$ 280,000	TBD
	Total Unfunded Pavement Projects	\$ 3,770,000	
	UNFUNDED FACILITIES PROJECTS		
a	Begg Pool Reconstruction	\$ 3,000,000	TBD
b	Fire Station 2 Rebuild	\$ 6,000,000	TBD
c	City-Owned Refuse Enclosure Improvements Phase II: Construction	\$ 600,000	TBD
	Total Unfunded Facilities Projects	\$ 9,600,000	
	TOTAL UNFUNDED PROJECTS	\$ 43,370,000	
*	\$15 - 30 million estimate is a placeholder. Actual project scope and cost to be determined based on results of Enhanced Watershed Management Plan.		



City of Manhattan Beach FY2015-2019 Capital Improvement Plan Acknowledgements

The FY2015-2019 Capital Improvement Plan was prepared by an interdepartmental team whose members included:

- Bruce Moe, Interim City Manager and Director of Finance
- Tony Olmos, Director of Public Works
- Henry Mitzner, City Controller
- Jeanne O'Brien, Senior Accountant
- Eden Serina, Financial Analyst
- Joe Parco, City Engineer
- Michael Guerrero, Principal Civil Engineer
- Bonnie Shrewsbury, GIS Analyst
- Shana Floto, GIS Technician
- Anna Luke-Jones, Public Works Senior Management Analyst

The recommendations contained in this document represent our best analytical efforts and a shared organizational and community vision about Manhattan Beach's capital needs for the next five years.

